PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
COLCHESTER ELEMENTARY SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
40111	CERTIFIED SALARIES				
100101	INSTRUCTION - CES				
100101	40111 - CERTIFIED SALARIES				2,519,946.00 *
	Certified Teachers - Kindergarten - 8.0 FTE		1.00	597,337.00	597,337.00
	Certified Teachers - Grade 1 - 8.0 FTE		1.00	548,258.00	548,258.00
	Certified Teachers - Grade 2 - 7.0 FTE		1.00	569,162.00	569,162.00
	Certified Teacher - Reading Specialist - 2.0 FTE		1.00	176,505.00	176,505.00
	Certified Teacher - Literacy Specialist - 1.0 FTE		1.00	89,456.00	89,456.00
	Certified Teacher - Math Specialist - 1.0 FTE		1.00	89,456.00	89,456.00
	Certified Teacher - Art - 1.0 FTE		1.00	87,061.00	87,061.00
	Certified Teacher - Music - 1.0 FTE		1.00	87,857.00	87,857.00
	Certified Teachers - PE/Health - 1.8 FTE		1.00	156,710.00	156,710.00
	Certified Teacher - Technology - 0.87 FTE		1.00	79,759.00	79,759.00
	Certified Teacher - ELL - 0.6 FTE Additional - 0.2 FTE WJJMS & 0.2 FTE BA		1.00	53,189.00	53,189.00
	Longevity		1.00	7,570.00	7,570.00
	Retirement of 1.0 FTE Certified Teacher - Grade 2		1.00	87,061.00	-87,061.00
	Replacement of 1.0 FTE Certified Teacher - reallocate from Grade 2 to Grade 1 (MA6)		1.00	51,006.00	51,006.00
	Retirement of 1.0 FTE Certified		1.00	87,061.00	-87,061.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Teacher - Kindergarten		1.00	51,006.00	51,006.00	
	Replacement of 1.0 FTE Certified Teacher - Kindergarten (MA6)		1.00	1,270.00	-1,270.00	
	Longevity - Retirement of 1.0 FTE Certified Teacher Grade 2 and 1.0 FTE Certified Teacher Kindergarten		1.00	51,006.00	51,006.00	
	Certified Teacher - 1.0 FTE Math Lab (MA6) New position request - reallocation of funding from reduction of paraprofessional positions					
TOTAL INSTRUCTION - CES					2,519,946.00	
222001 LIBRARY/MEDIA - CES						
222001	40111 - CERTIFIED SALARIES				87,471.00	*
	Certified Teacher - Library Media Specialist - 1.0 FTE		1.00	87,061.00	87,061.00	
	Longevity		1.00	410.00	410.00	
TOTAL LIBRARY/MEDIA - CES					87,471.00	
240001 PRINCIPAL'S OFFICE - CES						
240001	40111 - CERTIFIED SALARIES				281,104.00	*
	Principal - Step 4 per union contract salary schedule		1.00	146,809.00	146,809.00	
	Assistant Principal - Step 4 per union contract salary schedule		1.00	132,249.00	132,249.00	
	Retirement of Assistant Principal		1.00	132,249.00	-132,249.00	
	Replacement of Assistant Principal (Step 3)		1.00	127,295.00	127,295.00	
	Additional compensation for elective 403(b) contribution -		2.00	3,500.00	7,000.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	per Administrators' union contract				
TOTAL PRINCIPAL'S OFFICE - CES					281,104.00
322001	TEACHER LEADERSHIP - CES				
322001	40111 - STIPENDS - LEADERSHIP				16,443.00 *
	Safe School Climate Specialist		1.00	3,137.00	3,137.00
	Reading Specialist		30.00	35.00	1,050.00
	Math Specialist		30.00	35.00	1,050.00
	Preschool Teacher Leader		1.00	2,241.00	2,241.00
	Kindergarten Teacher Leader		1.00	2,241.00	2,241.00
	Grade 1 Teacher Leader		1.00	2,241.00	2,241.00
	Grade 2 Teacher Leader		1.00	2,241.00	2,241.00
	Specialist - Fine Art - CES/JJIS split		1.00	1,121.00	1,121.00
	Specialist - PE/Health - CES/JJIS split		1.00	1,121.00	1,121.00
	Integration Specialist		1.00	2,241.00	2,241.00
	Reduction Integration Specialist Reallocation to Technology Integration Specialist position		1.00	2,241.00	-2,241.00
TOTAL TEACHER LEADERSHIP - CES					16,443.00
TOTAL CERTIFIED SALARIES					2,904,964.00
40112	CLASSIFIED SALARIES				
100101	INSTRUCTION - CES				
100101	40112 - CLASSIFIED SALARIES				188,160.00 *
	Reading Paraprofessionals (5) - 6.75 hrs/day		1.00	117,600.00	117,600.00
			1.00	70,560.00	70,560.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
COLCHESTER ELEMENTARY SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Math Paraprofessionals (3) - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	SRBI Paraprofessional - Reading - 6.75 hrs/day		1.00	17,572.00	17,572.00	
	Paraprofessional - 5 hrs/day		1.00	11,422.00	11,422.00	
	SRBI Paraprofessional - Math - 3.25 hrs/day		1.00	17,572.00	-17,572.00	
	Reduction - Paraprofessional - 5 hrs/day Reallocation of funding to add Math Lab Certified Teacher		1.00	11,422.00	-11,422.00	
	Reduction SRBI Paraprofessional - Math - 3.25 hrs/day Reallocation of funding to add Math Lab Certified Teacher		1.00	23,520.00	-23,520.00	
	Reduction Paraprofessional - 6.75 hrs/day Reallocation of funding to add Math Lab Certified Teacher					
	TOTAL INSTRUCTION - CES				188,160.00	
211001	HEALTH OFFICE - CES					
211001	40112 - CLASSIFIED SALARIES				81,672.00	*
	Nurse - 7.5 hrs/day		1.00	57,303.00	57,303.00	
	Health Office Paraprofessional - 7 hrs/day		1.00	24,369.00	24,369.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
TOTAL HEALTH OFFICE - CES				81,672.00
222001 LIBRARY/MEDIA - CES				
222001 40112 - CLASSIFIED SALARIES				23,870.00 *
Library Media Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00
Longevity		1.00	350.00	350.00
TOTAL LIBRARY/MEDIA - CES				23,870.00
240001 PRINCIPAL'S OFFICE - CES				
240001 40112 - CLASSIFIED SALARIES				115,537.00 *
Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00
Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00
Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00
Longevity		1.00	600.00	600.00
Reduction Office Professional - 8 hrs/day Reallocation to Central Office		1.00	48,504.00	-48,504.00
New position - Greeter		1.00	17,929.00	17,929.00
TOTAL PRINCIPAL'S OFFICE - CES				115,537.00
260001 OPERATIONS PLANT & MAINT-CES				
260001 40112 - CLASSIFIED SALARIES				328,711.00 *
Head Custodian - Grade III, Step 7		1.00	60,281.00	60,281.00
Day Custodian - Grade II, Step 6		1.00	49,882.00	49,882.00
Night Lead Custodian - Grade II, Step 7		1.00	51,469.00	51,469.00
Evening Custodian - Grade I, Step 5		1.00	39,547.00	39,547.00
		1.00	44,474.00	44,474.00

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Evening Custodian - Grade I, Step 7		1.00	42,011.00	42,011.00	
	Evening Custodian - Grade I, Step 6		1.00	39,547.00	39,547.00	
	Evening Custodian - Grade I, Step 5		1.00	1,500.00	1,500.00	
	Longevity					
TOTAL OPERATIONS PLANT & MAINT-CES					328,711.00	
TOTAL CLASSIFIED SALARIES					737,950.00	
40113	ADDITIONAL STAFF HOURS					
100101	INSTRUCTION - CES					
100101	40113 - ADDITIONAL STAFF HOURS				1,880.00	*
	Pre-School Child Development Associates (1) - Staff meetings - 10 hrs each		1.00	308.00	308.00	
	Child Development Associates (3) - Collaboration and professional development beyond school day - 15 hrs each		1.00	1,387.00	1,387.00	
	Child Development Associates (3) - Fall/Spring Open House beyond school day - 2 hrs each		1.00	185.00	185.00	
TOTAL INSTRUCTION - CES					1,880.00	
211001	HEALTH OFFICE - CES					
211001	40113 - ADDITIONAL STAFF HOURS				6,663.00	*
	Summer hours - Nurse - 100 hours		1.00	4,153.00	4,153.00	
	Summer hours - Health Paraprofessional - 130 hours		1.00	2,510.00	2,510.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - CES				6,663.00	
222001	LIBRARY/MEDIA - CES					
222001	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL LIBRARY/MEDIA - CES				.00	
240001	PRINCIPAL'S OFFICE - CES					
240001	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL PRINCIPAL'S OFFICE - CES				.00	
	TOTAL ADDITIONAL STAFF HOURS				8,543.00	
40130	CLASSIFIED OVERTIME					
100101	INSTRUCTION - CES					
100101	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL INSTRUCTION - CES				.00	
211001	HEALTH OFFICE - CES					
211001	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL HEALTH OFFICE - CES				.00	
240001	PRINCIPAL'S OFFICE - CES					
240001	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL PRINCIPAL'S OFFICE - CES				.00	
260001	OPERATIONS PLANT & MAINT-CES					
260001	40130 - CLASSIFIED OVERTIME				6,000.00	*
	Custodian overtime		1.00	6,000.00	6,000.00	
	TOTAL OPERATIONS PLANT & MAINT-CES				6,000.00	
	TOTAL CLASSIFIED OVERTIME				6,000.00	
42535	POSTAGE					
240001	PRINCIPAL'S OFFICE - CES					
240001	42535 - POSTAGE				2,500.00	*
			1.00	2,500.00	2,500.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Postage					
	TOTAL PRINCIPAL'S OFFICE - CES				2,500.00	
	TOTAL POSTAGE				2,500.00	
42611	INSTRUCTIONAL SUPPLIES					
100101	INSTRUCTION - CES					
100101	42611 - INSTRUCTIONAL SUPPLIES				47,012.00	*
			511.00	92.00	47,012.00	
	Per pupil allocation - Grades PK-2 Enrollment projections dated 11/5/19					
	TOTAL INSTRUCTION - CES				47,012.00	
212101	POSITIVE BEHAVIOR SUPPORT					
212101	42611 - INSTRUCTIONAL SUPPLIES				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
	TOTAL INSTRUCTIONAL SUPPLIES				47,012.00	
42613	MAINTENANCE SUPPLIES					
260001	OPERATIONS PLANT & MAINT-CES					
260001	42613 - MAINTENANCE SUPPLIES				11,500.00	*
			1.00	11,500.00	11,500.00	
	Miscellaneous maintenance parts, supplies, materials					
	TOTAL OPERATIONS PLANT & MAINT-CES				11,500.00	
	TOTAL MAINTENANCE SUPPLIES				11,500.00	
42641	TEXTBOOKS					
100501	MUSIC - CES					
100501	42641 - TEXTBOOKS				.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL MUSIC - CES				.00	
100801 LANGUAGE ARTS - CES					
100801 42641 - TEXTBOOKS				22,785.00	*
Fountas & Pinnell Classroom Shared Reading Collection: Kindergarten		4.00	3,575.00	14,300.00	
Shipping & handling for Fountas & Pinnell Shared Reading Collection		1.00	2,145.00	2,145.00	
Leveled Readers for all grades		1.00	6,340.00	6,340.00	
TOTAL LANGUAGE ARTS - CES				22,785.00	
101001 MATH - CES					
101001 42641 - TEXTBOOKS				4,271.00	*
Do the Math, Addition and Subtraction Level B		1.00	675.00	675.00	
Do the Math student workspace books		20.00	11.00	220.00	
Shipping and handling for Do the Math materials		1.00	100.00	100.00	
Copy papers to make Eureka modules: To take the place of 4 workbooks per student		130.00	25.00	3,250.00	
Math Problem Solving in Action First Edition		1.00	13.00	13.00	
Guided Math Workstations K-2		1.00	13.00	13.00	
TOTAL MATH - CES				4,271.00	
101101 SCIENCE - CES					
101101 42641 - TEXTBOOKS				.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SCIENCE - CES				.00	
101201	SOCIAL STUDIES - CES					
101201	42641 - TEXTBOOKS				.00	
	TOTAL SOCIAL STUDIES - CES				.00	
	TOTAL TEXTBOOKS				27,056.00	
42690	OTHER SUPPLIES/MATERIALS					
100101	INSTRUCTION - CES					
100101	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL INSTRUCTION - CES				.00	
211001	HEALTH OFFICE - CES					
211001	42690 - HEALTH OFFICE SUPPLIES				1,272.00	*
	Student Health Cards (1000 cards)		1.00	85.00	85.00	
	Sanitizing wipes, cotton balls, exam gloves, bandages, nebulizer system, Instakool kit, gauze sponges, etc.		1.00	604.00	604.00	
	Oxygen mask, generic EpiPen Jr.		1.00	422.00	422.00	
	Batteries, office supplies: pens, sticky notes, pencils, etc.		1.00	161.00	161.00	
	TOTAL HEALTH OFFICE - CES				1,272.00	
212101	POSITIVE BEHAVIOR SUPPORT					
212101	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
222001	LIBRARY/MEDIA - CES					
222001	42690 - LIBRARY MEDIA SUPPLIES				700.00	*
	Mice, pens, tape, crayons, markers, clipboards, headphones, labels, etc.		1.00	700.00	700.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LIBRARY/MEDIA - CES				700.00	
240001	PRINCIPAL'S OFFICE - CES					
240001	42690 - OFFICE SUPPLIES				1,315.00	*
	Folders, pens, tape, markers, envelopes, labels, general office supplies		1.00	1,114.00	1,114.00	
	Ink cartridge for postage machine		1.00	201.00	201.00	
	TOTAL PRINCIPAL'S OFFICE - CES				1,315.00	
260001	OPERATIONS PLANT & MAINT-CES					
260001	42690 - CUSTODIAL SUPPLIES				18,000.00	*
	Custodial supplies and equipment		1.00	18,000.00	18,000.00	
	TOTAL OPERATIONS PLANT & MAINT-CES				18,000.00	
	TOTAL OTHER SUPPLIES/MATERIALS				21,287.00	
43320	PROFESSIONAL DEVELOPMENT					
100101	INSTRUCTION - CES					
100101	43320 - PROFESSIONAL DEVELOPMENT				.00	
	TOTAL INSTRUCTION - CES				.00	
211001	HEALTH OFFICE - CES					
211001	43320 - PROFESSIONAL DEVELOPMENT				350.00	*
	Professional Development: School Nurse		1.00	250.00	250.00	
	Nurse CPR Training		1.00	100.00	100.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - CES				350.00	
240001	PRINCIPAL'S OFFICE - CES					
240001	43320 - ADMIN PROF DEVELOPMENT				4,000.00	*
			2.00	2,000.00	4,000.00	
	Administrator Professional Development (per contract)					
	TOTAL PRINCIPAL'S OFFICE - CES				4,000.00	
	TOTAL PROFESSIONAL DEVELOPMENT				4,350.00	
43322	INSTRUCT PROG IMPROVE					
240001	PRINCIPAL'S OFFICE - CES					
240001	43322 - BLDG STAFF DEVELOPMENT				.00	
	TOTAL PRINCIPAL'S OFFICE - CES				.00	
	TOTAL INSTRUCT PROG IMPROVE				.00	
43580	TRAVEL					
100101	INSTRUCTION - CES					
100101	43580 - TRAVEL				100.00	*
			1.00	100.00	100.00	
	Travel for preschool home visits or staff professional development					
	TOTAL INSTRUCTION - CES				100.00	
240001	PRINCIPAL'S OFFICE - CES					
240001	43580 - TRAVEL				.00	
	TOTAL PRINCIPAL'S OFFICE - CES				.00	
320001	EXTRA CURRICULAR ACT - CES					
320001	43580 - TRAVEL				.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL EXTRA CURRICULAR ACT - CES				.00
	TOTAL TRAVEL				100.00
43810	DUES AND FEES				
211001	HEALTH OFFICE - CES				
211001	43810 - DUES AND FEES				109.00 *
	Nurse Professional Liability Insurance		1.00	109.00	109.00
	TOTAL HEALTH OFFICE - CES				109.00
222001	LIBRARY/MEDIA - CES				
222001	43810 - DUES AND FEES				500.00 *
	American Association of School Librarians (AASL) membership		1.00	200.00	200.00
	CT Association of School Librarians/CT Educators Computer Association (CASL/CECA) conference		1.00	300.00	300.00
	TOTAL LIBRARY/MEDIA - CES				500.00
240001	PRINCIPAL'S OFFICE - CES				
240001	43810 - DUES AND FEES				200.00 *
	Connecticut Association of Schools (CAS) membership for CES		1.00	200.00	200.00
	TOTAL PRINCIPAL'S OFFICE - CES				200.00
	TOTAL DUES AND FEES				809.00
44330	OTHER PROF TECH SERV				
101401	PE/HEALTH EDUC - CES				
101401	44330 - OTHER PROF TECH SERV				.00

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL PE/HEALTH EDUC - CES					.00	
TOTAL OTHER PROF TECH SERV					.00	
44550	PRINTING					
240001	PRINCIPAL'S OFFICE - CES					
240001	44550 - PRINTING				1,979.00	*
	Friday Folders		1.00	940.00	940.00	
	Bus Passes		1.00	134.00	134.00	
	Behavior Referrals		1.00	233.00	233.00	
	Cumulative Folders		1.00	450.00	450.00	
	Report Card Envelopes		1.00	222.00	222.00	
TOTAL PRINCIPAL'S OFFICE - CES					1,979.00	
TOTAL PRINTING					1,979.00	
44566	TUITION - MAGNET SCHOOLS					
101601	VO-AG,VO-TECH & MAGNET					
101601	44566 - TUITION - MAGNET SCHOOLS				74,427.00	*
	Academy of Aerospace & Engineering (CREC) - 2 continuing students Estimated 4% increase in tuition rate		2.00	4,680.00	9,360.00	
	Glastonbury/East Hartford Elementary (CREC) - 1 continuing student Estimated 4% increase in tuition rate		1.00	4,680.00	4,680.00	
	Discovery Academy (CREC) - 1 continuing student Estimated 4% increase in tuition rate		1.00	4,680.00	4,680.00	
	The Friendship School (LEARN) - 1 continuing student		1.00	4,079.00	4,079.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Estimated 3% increase in tuition rate					
			7.00	6,007.00	42,049.00	
	Goodwin College Early Childhood (LEARN) - 7 continuing students Estimated 3% increase in tuition rate					
			1.00	3,247.00	3,247.00	
	Winthrop STEM (New London) - 1 continuing student Estimated 3% increase in tuition rate					
			2.00	3,166.00	6,332.00	
	Regional Multicultural - LEARN - 2 continuing students Estimated 3% increase in tuition rate					
	TOTAL VO-AG,VO-TECH & MAGNET				74,427.00	
	TOTAL TUITION - MAGNET SCHOOLS				74,427.00	
44590	OTHER PURCHASED SERVICES					
100101	INSTRUCTION - CES					
100101	44590 - OTHER PURCHASED SERVICES				.00	
	TOTAL INSTRUCTION - CES				.00	
	TOTAL OTHER PURCHASED SERVICES				.00	
44815	SOFTWARE LICENSING & SUPPORT					
100101	INSTRUCTION - CES					
100101	44815 - SOFTWARE LICENSING & SUPPORT				3,346.00	*
	University of Oregon DIBELS 8th Edition, K-2		430.00	1.00	430.00	
	Acadience Learning PELI for preschool		90.00	1.00	90.00	
	McGraw-Hill Open Court Reading Foundational Skills Kit: Teacher license Kindergarten		3.00	64.00	192.00	
			3.00	64.00	192.00	

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ACCOUNTS FOR:
COLCHESTER ELEMENTARY SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	McGraw-Hill Open Court Reading Foundation Skills Kit Teacher License: Grade 1		3.00	64.00	192.00	
	McGraw-Hill Open Court Reading Foundation Skills Kit Teacher License: Grade 2		450.00	5.00	2,250.00	
	Aimsweb Math from Pearson: Universal Screening License					
	TOTAL INSTRUCTION - CES				3,346.00	
212101	POSITIVE BEHAVIOR SUPPORT					
212101	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
222001	LIBRARY/MEDIA - CES					
222001	44815 - SOFTWARE LICENSING & SUPPORT				560.00	*
			1.00	560.00	560.00	
	Apps for iPads/curriculum integration					
	TOTAL LIBRARY/MEDIA - CES				560.00	
240001	PRINCIPAL'S OFFICE - CES					
240001	44815 - SOFTWARE LICENSING & SUPPORT				835.00	*
			1.00	835.00	835.00	
	Student Activity financial software - annual hosting fee and maintenance Estimated 5% increase per email from vendor					
	TOTAL PRINCIPAL'S OFFICE - CES				835.00	
260001	OPERATIONS PLANT & MAINT-CES					
260001	44815 - SOFTWARE LICENSING & SUPPORT				.00	

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ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-CES				.00	
	TOTAL SOFTWARE LICENSING & SUPPORT				4,741.00	
45411	WATER/SEWER					
260001	OPERATIONS PLANT & MAINT-CES					
260001	45411 - WATER/SEWER				14,600.00	*
	Water and sewer charges		1.00	14,600.00	14,600.00	
	TOTAL OPERATIONS PLANT & MAINT-CES				14,600.00	
	TOTAL WATER/SEWER				14,600.00	
45530	TELEPHONES					
260001	OPERATIONS PLANT & MAINT-CES					
260001	45530 - TELEPHONES				8,760.00	*
	Telephone monthly services charges		12.00	585.00	7,020.00	
	Alarm system monthly sevice charges		12.00	95.00	1,140.00	
	District issued cell phone plan (2 School Administrators)		12.00	50.00	600.00	
	TOTAL OPERATIONS PLANT & MAINT-CES				8,760.00	
	TOTAL TELEPHONES				8,760.00	
45620	HEAT ENERGY SUPPLIES					
260001	OPERATIONS PLANT & MAINT-CES					
260001	45620 - HEATING OIL				60,450.00	*
	#2 Heating Fuel Oil		31,000.00	1.95	60,450.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-CES				60,450.00	
	TOTAL HEAT ENERGY SUPPLIES				60,450.00	
45622	ELECTRICITY					
260001	OPERATIONS PLANT & MAINT-CES					
260001	45622 - ELECTRICITY				184,025.00	*
			1.00	184,025.00	184,025.00	
	Electricity (estimated 850,000 KWh @ $0.2165/KWh)					
	TOTAL OPERATIONS PLANT & MAINT-CES				184,025.00	
	TOTAL ELECTRICITY				184,025.00	
46410	RECYCLING					
260001	OPERATIONS PLANT & MAINT-CES					
260001	46410 - RECYCLING				6,690.00	*
			1.00	6,690.00	6,690.00	
	Waste removal and single stream recycling					
	TOTAL OPERATIONS PLANT & MAINT-CES				6,690.00	
	TOTAL RECYCLING				6,690.00	
46420	CLEANING/REPAIRING MAINT					
100501	MUSIC - CES					
100501	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL MUSIC - CES				.00	
211001	HEALTH OFFICE - CES					
211001	46420 - CLEANING/REPAIRING MAINT				170.00	*
			1.00	95.00	95.00	
	Oxygen Tank Maintenance					
			1.00	75.00	75.00	
	Audiometer calibration					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
TOTAL HEALTH OFFICE - CES				170.00
222001 LIBRARY/MEDIA - CES				
222001 46420 - CLEANING/REPAIRING MAINT				.00
TOTAL LIBRARY/MEDIA - CES				.00
240001 PRINCIPAL'S OFFICE - CES				
240001 46420 - EQUIPMENT REPAIRS				1,092.00 *
Digital Mobile Radio (DMR) Portable Radios to replace existing		3.00	364.00	1,092.00
TOTAL PRINCIPAL'S OFFICE - CES				1,092.00
260001 OPERATIONS PLANT & MAINT-CES				
260001 46420 - BUILDING/EQUIPMENT REPAIRS				20,000.00 *
Building and grounds repairs		1.00	20,000.00	20,000.00
TOTAL OPERATIONS PLANT & MAINT-CES				20,000.00
TOTAL CLEANING/REPAIRING MAINT				21,262.00
46430 EQUIPMENT CONTRACTS				
222001 LIBRARY/MEDIA - CES				
222001 46430 - EQUIPMENT CONTRACTS				.00
TOTAL LIBRARY/MEDIA - CES				.00
240001 PRINCIPAL'S OFFICE - CES				
240001 46430 - EQUIPMENT CONTRACTS				20,294.00 *
Postage meter - quarterly lease payments		4.00	222.00	888.00
Copiers (4) - monthly lease payments Ricoh lease 9/1/16-8/31/21		12.00	691.00	8,292.00
Per copy charges - estimated 1,300,000 B/W copies at $.004/copy		1.00	5,200.00	5,200.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: COLCHESTER ELEMENTARY SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			1.00	4,500.00	4,500.00	
	Per copy charges - estimated 100,000 color copies at $.045/copy					
			12.00	17.00	204.00	
	Copier - monthly lease payments					
			1.00	10.00	10.00	
	Per copy charges - estimated 2,500 copies at $.004/copy					
			1.00	1,200.00	1,200.00	
	Per copy charges - estimated 300,000 to copy workbooks - $0.004/copy					
	TOTAL PRINCIPAL'S OFFICE - CES				20,294.00	
260001	OPERATIONS PLANT & MAINT-CES					
260001	46430 - MAINTENANCE CONTRACTS				22,215.00	*
			1.00	22,215.00	22,215.00	
	Maintenance contracts					
	TOTAL OPERATIONS PLANT & MAINT-CES				22,215.00	
	TOTAL EQUIPMENT CONTRACTS				42,509.00	
48730	INSTRUCTIONAL EQUIPMENT					
100101	INSTRUCTION - CES					
100101	48730 - INSTRUCTIONAL EQUIPMENT				.00	
	TOTAL INSTRUCTION - CES				.00	
222001	LIBRARY/MEDIA - CES					
222001	48730 - INSTRUCTIONAL EQUIPMENT				.00	
	TOTAL LIBRARY/MEDIA - CES				.00	
281001	INFORMATION TECHNOLOGY - CES					
281001	48730 - INSTRUCTIONAL EQUIPMENT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
COLCHESTER ELEMENTARY SCHOOL **VENDOR QUANTITY UNIT COST 2021 DEPARTMENT**

	TOTAL INFORMATION TECHNOLOGY - CES					.00
	TOTAL INSTRUCTIONAL EQUIPMENT					.00
48731	NON-INSTRUCTIONAL EQUIP					
240001	PRINCIPAL'S OFFICE - CES					
240001	48731 - NON-INSTRUCTIONAL EQUIP					.00
	TOTAL PRINCIPAL'S OFFICE - CES					.00
260001	OPERATIONS PLANT & MAINT-CES					
260001	48731 - NON-INSTRUCTIONAL EQUIP					.00
	TOTAL OPERATIONS PLANT & MAINT-CES					.00
	TOTAL NON-INSTRUCTIONAL EQUIP					.00
48733	FURNITURE & FIXTURES					
240001	PRINCIPAL'S OFFICE - CES					
240001	48733 - FURNITURE & FIXTURES					.00
	TOTAL PRINCIPAL'S OFFICE - CES					.00
	TOTAL FURNITURE & FIXTURES					.00
	TOTAL COLCHESTER ELEMENTARY SCHOOL	4,191,514.00				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
40111	CERTIFIED SALARIES				
100202	INSTRUCTION - JJIS				
100202	40111 - CERTIFIED SALARIES				2,864,293.00 *
	Certified Teachers - Grade 3 - 8.0 FTE		1.00	676,208.00	676,208.00
	Certified Teachers - Grade 4 - 8.0 FTE Includes current vacant position budgeted at MA6		1.00	625,174.00	625,174.00
	Certified Teachers - Grade 5 - 8.0 FTE Includes current vacant position budgeted at MA6		1.00	634,920.00	634,920.00
	Certified Teacher - Math Intervention - 1.0 FTE		1.00	81,213.00	81,213.00
	Certified Teacher - Math Specialist Coach - 1.0 FTE		1.00	88,648.00	88,648.00
	Certfied Teacher - Reading/Math - 1.0 FTE		1.00	87,061.00	87,061.00
	Certified Teacher - Reading - 1.0 FTE		1.00	87,857.00	87,857.00
	Certified Teacher - Reading Specialist - 0.85 FTE		1.00	75,351.00	75,351.00
	Certified Teacher - Art - 1.0 FTE		1.00	87,061.00	87,061.00
	Certified Teacher - Band - 1.0 FTE		1.00	87,061.00	87,061.00
	Certified Teacher - Music - 1.0 FTE		1.00	87,061.00	87,061.00
	Certified Teachers - PE/Health - 2.0 FTE		1.00	175,709.00	175,709.00
	Certified Teacher - Technology - 1.0 FTE		1.00	87,061.00	87,061.00
	Longevity		1.00	7,416.00	7,416.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			1.00	13,297.00	13,297.00	
	Certified Teacher - Reading Specialist - reallocation of 0.15 FTE from Title I grant					
			1.00	87,061.00	-87,061.00	
	Retirement of 1.0 FTE Certified Teacher - Music					
			1.00	51,006.00	51,006.00	
	Replacement of 1.0 FTE Certified Teacher - Music (MA6)					
			1.00	750.00	-750.00	
	Longevity - Retirement of 1.0 FTE Certified Teacher Music					
TOTAL INSTRUCTION - JJIS					2,864,293.00	
222002 LIBRARY/MEDIA - JJIS						
222002	40111 - CERTIFIED SALARIES				87,061.00	*
			1.00	87,061.00	87,061.00	
	Certified Teacher - Library Media Specialist - 1.0 FTE					
TOTAL LIBRARY/MEDIA - JJIS					87,061.00	
240002 PRINCIPAL'S OFFICE - JJIS						
240002	40111 - CERTIFIED SALARIES				286,058.00	*
			1.00	146,809.00	146,809.00	
	Principal - Step 4 per union contract salary schedule					
			1.00	132,249.00	132,249.00	
	Assistant Principal - Step 4 per union contract salary schedule					
			2.00	3,500.00	7,000.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract					
TOTAL PRINCIPAL'S OFFICE - JJIS					286,058.00	
320002 EXTRA CURRICULAR ACT - JJIS						
320002	40111 - STIPENDS - STUDENT ADVISORS				7,080.00	*
			1.00	1,000.00	1,000.00	
	Higher Order Thinking (HOT) Schools Advisors (2)					
			1.00	554.00	554.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:

JACK JACKTER INTERMEDIATE	**VENDOR**	**QUANTITY**	**UNIT COST**	**2021 DEPARTMENT**	
Invention Convention		1.00	3,510.00	3,510.00	
Lego Robotics Advisors (2)		1.00	1,008.00	1,008.00	
Math Olympiad Advisors (2)		1.00	567.00	567.00	
Junior Achievement Advisor		1.00	441.00	441.00	
Jazz Band Advisor					
TOTAL EXTRA CURRICULAR ACT - JJIS				7,080.00	
321002 ATHLETICS - JJIS					
321002 40111 - STIPENDS - ATHLETIC COACHES				1,000.00	*
Unified Sports		1.00	1,000.00	1,000.00	
TOTAL ATHLETICS - JJIS				1,000.00	
322002 TEACHER LEADERSHIP - JJIS					
322002 40111 - STIPENDS - LEADERSHIP				14,202.00	*
Safe School Climate Specialist		1.00	3,137.00	3,137.00	
Reading Specialist		30.00	35.00	1,050.00	
Math Specialist		30.00	35.00	1,050.00	
Grade 3 Teacher Leader		1.00	2,241.00	2,241.00	
Grade 4 Teacher Leader		1.00	2,241.00	2,241.00	
Grade 5 Teacher Leader		1.00	2,241.00	2,241.00	
Specialist - Fine Art - JJIS/CES Split		1.00	1,121.00	1,121.00	
Specialist - PE/Health - JJIS/CES Split		1.00	1,121.00	1,121.00	
Integration Specialist		1.00	2,241.00	2,241.00	
Reduction Integration Specialist Reallocation to Technology Integration Specialist position		1.00	2,241.00	-2,241.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL TEACHER LEADERSHIP - JJIS				14,202.00	
	TOTAL CERTIFIED SALARIES				3,259,694.00	
40112	CLASSIFIED SALARIES					
100202	INSTRUCTION - JJIS					
100202	40112 - CLASSIFIED SALARIES				141,120.00	*
	Math Paraprofessionals (2) - 6.75 hrs/day		1.00	47,040.00	47,040.00	
	Reading Paraprofessionals (3) - 6.75 hrs/day		1.00	70,560.00	70,560.00	
	SRBI Paraprofessional - Reading Lab - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	TOTAL INSTRUCTION - JJIS				141,120.00	
211002	HEALTH OFFICE - JJIS					
211002	40112 - CLASSIFIED SALARIES				81,672.00	*
	Nurse - 7.5 hrs/day		1.00	57,303.00	57,303.00	
	Health Office Paraprofessional - 7 hrs/day		1.00	24,369.00	24,369.00	
	TOTAL HEALTH OFFICE - JJIS				81,672.00	
222002	LIBRARY/MEDIA - JJIS					
222002	40112 - CLASSIFIED SALARIES				23,520.00	*
	Library Media Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	TOTAL LIBRARY/MEDIA - JJIS				23,520.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	40112 - CLASSIFIED SALARIES				113,808.00	*
	Office Professional - 8 hrs/day (school year), 6 hrs/ day (summer)		1.00	46,925.00	46,925.00	
			1.00	48,504.00	48,504.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:

JACK JACKTER INTERMEDIATE	**VENDOR**	**QUANTITY**	**UNIT COST**	**2021 DEPARTMENT**	
Office Professional - 8 hrs/day		1.00	17,929.00	17,929.00	
Greeter		1.00	450.00	450.00	
Longevity					
TOTAL PRINCIPAL'S OFFICE - JJIS				113,808.00	
260002 OPERATIONS PLANT & MAINT-JJIS					
260002 40112 - CLASSIFIED SALARIES				324,157.00	*
Head Custodian - Grade III, Step 7		1.00	60,281.00	60,281.00	
Day Custodian - Grade II, Step 7		1.00	51,469.00	51,469.00	
Night Lead Custodian - Grade II, Step 4		1.00	46,291.00	46,291.00	
Evening Custodian - Grade I, Step 5		1.00	39,547.00	39,547.00	
Evening Custodian - Grade I, Step 3		1.00	37,271.00	37,271.00	
Evening Custodian - Grade I, Step 2		1.00	36,122.00	36,122.00	
Evening Custodian - Grade I, Step 4		1.00	38,398.00	38,398.00	
Part-time Custodian (non-union)		1.00	12,528.00	12,528.00	
Longevity		1.00	2,250.00	2,250.00	
TOTAL OPERATIONS PLANT & MAINT-JJIS				324,157.00	
TOTAL CLASSIFIED SALARIES				684,277.00	
40113 ADDITIONAL STAFF HOURS					
100202 INSTRUCTION - JJIS					
100202 40113 - ADDITIONAL STAFF HOURS				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INSTRUCTION - JJIS				.00	
211002	HEALTH OFFICE - JJIS					
211002	40113 - ADDITIONAL STAFF HOURS				3,322.00	*
			1.00	3,322.00	3,322.00	
	Summer hours - Nurse - 80 hours					
	TOTAL HEALTH OFFICE - JJIS				3,322.00	
222002	LIBRARY/MEDIA - JJIS					
222002	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL LIBRARY/MEDIA - JJIS				.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL PRINCIPAL'S OFFICE - JJIS				.00	
	TOTAL ADDITIONAL STAFF HOURS				3,322.00	
40130	CLASSIFIED OVERTIME					
211002	HEALTH OFFICE - JJIS					
211002	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL HEALTH OFFICE - JJIS				.00	
222002	LIBRARY/MEDIA - JJIS					
222002	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL LIBRARY/MEDIA - JJIS				.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL PRINCIPAL'S OFFICE - JJIS				.00	
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	40130 - CLASSIFIED OVERTIME				15,000.00	*
			1.00	15,000.00	15,000.00	
	Custodian overtime					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-JJIS				15,000.00	
	TOTAL CLASSIFIED OVERTIME				15,000.00	
42535	POSTAGE					
240002	PRINCIPAL'S OFFICE - JJIS					
240002	42535 - POSTAGE		1.00	3,000.00	3,000.00	*
					3,000.00	
	TOTAL PRINCIPAL'S OFFICE - JJIS				3,000.00	
	TOTAL POSTAGE				3,000.00	
42611	INSTRUCTIONAL SUPPLIES					
100202	INSTRUCTION - JJIS					
100202	42611 - INSTRUCTIONAL SUPPLIES		469.00	77.00	36,113.00	*
					36,113.00	
	Per pupil allocation - Grades 3-5 Enrollment projections dated 11/5/19					
	TOTAL INSTRUCTION - JJIS				36,113.00	
100802	LANGUAGE ARTS - JJIS					
100802	42611 - INSTRUCTIONAL SUPPLIES		1.00	380.00	380.00	*
					380.00	
	Various instructional supplies					
	TOTAL LANGUAGE ARTS - JJIS				380.00	
101002	MATH - JJIS					
101002	42611 - INSTRUCTIONAL SUPPLIES		1.00	6,765.00	6,765.00	*
					6,765.00	
	Various math supplies Copy paper for Eureka modules					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MATH - JJIS				6,765.00	
101102	SCIENCE - JJIS					
101102	42611 - INSTRUCTIONAL SUPPLIES				1,815.00	*
	Various instructional supplies		1.00	1,055.00	1,055.00	
	Owl Pellets		1.00	760.00	760.00	
	TOTAL SCIENCE - JJIS				1,815.00	
101402	PE/HEALTH EDUC - JJIS					
101402	42611 - INSTRUCTIONAL SUPPLIES				2,770.00	*
	Various instructional supplies		1.00	2,770.00	2,770.00	
	TOTAL PE/HEALTH EDUC - JJIS				2,770.00	
212102	POSITIVE BEHAVIOR SUPPORT					
212102	42611 - INSTRUCTIONAL SUPPLIES				1,000.00	*
	Positive Behavioral Interventions and Supports (PBIS) rewards		1.00	1,000.00	1,000.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				1,000.00	
222002	LIBRARY/MEDIA - JJIS					
222002	42611 - INSTRUCTIONAL SUPPLIES				.00	
	TOTAL LIBRARY/MEDIA - JJIS				.00	
	TOTAL INSTRUCTIONAL SUPPLIES				48,843.00	
42613	MAINTENANCE SUPPLIES					
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	42613 - MAINTENANCE SUPPLIES				17,665.00	*
	Miscellaneous maintenance parts,supplies and materials		1.00	17,665.00	17,665.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-JJIS				17,665.00	
	TOTAL MAINTENANCE SUPPLIES				17,665.00	
42641	TEXTBOOKS					
100302	ENRICHMENT - JJIS					
100302	42641 - TEXTBOOKS				.00	
	TOTAL ENRICHMENT - JJIS				.00	
100502	MUSIC - JJIS					
100502	42641 - TEXTBOOKS				1,350.00	*
	Choral Music		1.00	600.00	600.00	
	Band Music		1.00	750.00	750.00	
	TOTAL MUSIC - JJIS				1,350.00	
100802	LANGUAGE ARTS - JJIS					
100802	42641 - TEXTBOOKS				15,634.00	*
	Grade 3 handwriting books		1.00	2,638.00	2,638.00	
	Grade 5 handwriting books		1.00	2,058.00	2,058.00	
	Spelling books grades 3-5		1.00	5,050.00	5,050.00	
	Wilson Reading materials		1.00	803.00	803.00	
	Leveled readers Mentor texts		1.00	1,500.00	1,500.00	
	Rewards reading materials		1.00	330.00	330.00	
	Corrective reading materials		1.00	1,455.00	1,455.00	
	Grade 4 handwriting books		1.00	1,800.00	1,800.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LANGUAGE ARTS - JJIS				15,634.00	
101002	MATH - JJIS					
101002	42641 - TEXTBOOKS				.00	
	TOTAL MATH - JJIS				.00	
101102	SCIENCE - JJIS					
101102	42641 - TEXTBOOKS				.00	
	TOTAL SCIENCE - JJIS				.00	
101202	SOCIAL STUDIES - JJIS					
101202	42641 - TEXTBOOKS				609.00	*
			1.00	609.00	609.00	
	Various texts to support Social Studies instruction					
	TOTAL SOCIAL STUDIES - JJIS				609.00	
101302	TECHNOLOGY EDUCATION - JJIS					
101302	42641 - TEXTBOOKS				.00	
	TOTAL TECHNOLOGY EDUCATION - JJIS				.00	
101402	PE/HEALTH EDUC - JJIS					
101402	42641 - TEXTBOOKS				.00	
	TOTAL PE/HEALTH EDUC - JJIS				.00	
	TOTAL TEXTBOOKS				17,593.00	
42643	PERIODICALS					
100502	MUSIC - JJIS					
100502	42643 - PERIODICALS				130.00	*
			1.00	130.00	130.00	
	Music K-8 Magazine					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MUSIC - JJIS				130.00	
100802	LANGUAGE ARTS - JJIS					
100802	42643 - PERIODICALS				690.00	*
			1.00	690.00	690.00	
	Scholastic News- grades 3 and 4					
	TOTAL LANGUAGE ARTS - JJIS				690.00	
101202	SOCIAL STUDIES - JJIS					
101202	42643 - PERIODICALS				506.00	*
			1.00	506.00	506.00	
	Scholastic- grade 5					
	TOTAL SOCIAL STUDIES - JJIS				506.00	
101402	PE/HEALTH EDUC - JJIS					
101402	42643 - PERIODICALS				.00	
	TOTAL PE/HEALTH EDUC - JJIS				.00	
211002	HEALTH OFFICE - JJIS					
211002	42643 - PERIODICALS				.00	
	TOTAL HEALTH OFFICE - JJIS				.00	
	TOTAL PERIODICALS				1,326.00	
42690	OTHER SUPPLIES/MATERIALS					
100202	INSTRUCTION - JJIS					
100202	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL INSTRUCTION - JJIS				.00	
100302	ENRICHMENT - JJIS					
100302	42690 - OTHER SUPPLIES/MATERIALS				6,500.00	*
			1.00	3,500.00	3,500.00	
	HOT Schools supplies					
	LEGO Robotics supplies		1.00	3,000.00	3,000.00	
	Flexible seating for all instructional spaces					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL ENRICHMENT - JJIS				6,500.00	
100402 ART - JJIS					
100402 42690 - OTHER SUPPLIES/MATERIALS				.00	
TOTAL ART - JJIS				.00	
100502 MUSIC - JJIS					
100502 42690 - OTHER SUPPLIES/MATERIALS				1,600.00	*
Xylophone		1.00	1,400.00	1,400.00	
Various percussion instruments		1.00	200.00	200.00	
TOTAL MUSIC - JJIS				1,600.00	
100802 LANGUAGE ARTS - JJIS					
100802 42690 - OTHER SUPPLIES/MATERIALS				.00	
TOTAL LANGUAGE ARTS - JJIS				.00	
101002 MATH - JJIS					
101002 42690 - OTHER SUPPLIES/MATERIALS				.00	
TOTAL MATH - JJIS				.00	
101102 SCIENCE - JJIS					
101102 42690 - OTHER SUPPLIES/MATERIALS				.00	
TOTAL SCIENCE - JJIS				.00	
101202 SOCIAL STUDIES - JJIS					
101202 42690 - OTHER SUPPLIES/MATERIALS				1,300.00	*
Various supplies		1.00	1,300.00	1,300.00	
TOTAL SOCIAL STUDIES - JJIS				1,300.00	
101402 PE/HEALTH EDUC - JJIS					
101402 42690 - OTHER SUPPLIES/MATERIALS				316.00	*
Tech tub for ipads		1.00	316.00	316.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PE/HEALTH EDUC - JJIS				316.00	
211002	HEALTH OFFICE - JJIS					
211002	42690 - HEALTH OFFICE SUPPLIES				3,244.00	*
	Various supplies		1.00	3,244.00	3,244.00	
	TOTAL HEALTH OFFICE - JJIS				3,244.00	
212102	POSITIVE BEHAVIOR SUPPORT					
212102	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
222002	LIBRARY/MEDIA - JJIS					
222002	42690 - LIBRARY MEDIA SUPPLIES				3,191.00	*
	Bookmarks		1.00	494.00	494.00	
	Other supplies		1.00	557.00	557.00	
	Wobble Seats		1.00	2,140.00	2,140.00	
	Headsets with microphones 24 - Library Media Center 24 x 5 classrooms					
	TOTAL LIBRARY/MEDIA - JJIS				3,191.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	42690 - OFFICE SUPPLIES				3,000.00	*
	Various supplies		1.00	3,000.00	3,000.00	
	TOTAL PRINCIPAL'S OFFICE - JJIS				3,000.00	
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	42690 - CUSTODIAL SUPPLIES				23,500.00	*
	Custodial supplies and equipment		1.00	23,500.00	23,500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-JJIS				23,500.00	
321002	ATHLETICS - JJIS					
321002	42690 - ATHLETIC SUPPLIES				400.00	*
			1.00	400.00	400.00	
	T-shirts for Unified Sports athletes					
	TOTAL ATHLETICS - JJIS				400.00	
	TOTAL OTHER SUPPLIES/MATERIALS				43,051.00	
43320	PROFESSIONAL DEVELOPMENT					
100202	INSTRUCTION - JJIS					
100202	43320 - PROFESSIONAL DEVELOPMENT				.00	
	TOTAL INSTRUCTION - JJIS				.00	
211002	HEALTH OFFICE - JJIS					
211002	43320 - PROFESSIONAL DEVELOPMENT				500.00	*
			1.00	500.00	500.00	
	Professional development as needed					
	TOTAL HEALTH OFFICE - JJIS				500.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	43320 - ADMIN PROF DEVELOPMENT				4,000.00	*
			2.00	2,000.00	4,000.00	
	Administrator Professional Development (per contract)					
	TOTAL PRINCIPAL'S OFFICE - JJIS				4,000.00	
	TOTAL PROFESSIONAL DEVELOPMENT				4,500.00	
43322	INSTRUCT PROG IMPROVE					
240002	PRINCIPAL'S OFFICE - JJIS					
240002	43322 - BLDG STAFF DEVELOPMENT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PRINCIPAL'S OFFICE - JJIS				.00	
	TOTAL INSTRUCT PROG IMPROVE				.00	
43580	TRAVEL					
100202	INSTRUCTION - JJIS					
100202	43580 - TRAVEL				.00	
	TOTAL INSTRUCTION - JJIS				.00	
100302	ENRICHMENT - JJIS					
100302	43580 - TRAVEL				650.00	*
			1.00	650.00	650.00	
	Travel for Student Senate leadership conference					
	TOTAL ENRICHMENT - JJIS				650.00	
101202	SOCIAL STUDIES - JJIS					
101202	43580 - TRAVEL				200.00	*
			1.00	200.00	200.00	
	Walking field trip donation (Historical Society)					
	TOTAL SOCIAL STUDIES - JJIS				200.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	43580 - TRAVEL				750.00	*
			1.00	750.00	750.00	
	TOTAL PRINCIPAL'S OFFICE - JJIS				750.00	
321002	ATHLETICS - JJIS					
321002	43580 - TRAVEL - ATHLETICS				330.00	*
			1.00	330.00	330.00	
	Bus for Unified Sports event					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ATHLETICS - JJIS				330.00	
	TOTAL TRAVEL				1,930.00	
43810	DUES AND FEES					
100302	ENRICHMENT - JJIS					
100302	43810 - DUES AND FEES				375.00	*
			1.00	375.00	375.00	
	Invention Convention LEGO Robotics					
	TOTAL ENRICHMENT - JJIS				375.00	
100502	MUSIC - JJIS					
100502	43810 - DUES AND FEES				120.00	*
			1.00	120.00	120.00	
	National Association for Music Educators (NAfME) CT Music Educators Association (CMEA)					
	TOTAL MUSIC - JJIS				120.00	
100802	LANGUAGE ARTS - JJIS					
100802	43810 - DUES AND FEES				168.00	*
			1.00	168.00	168.00	
	International Reading Association (IRA)					
	TOTAL LANGUAGE ARTS - JJIS				168.00	
101002	MATH - JJIS					
101002	43810 - DUES AND FEES				322.00	*
			1.00	322.00	322.00	
	Math Olympiad					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MATH - JJIS				322.00	
101202	SOCIAL STUDIES - JJIS					
101202	43810 - DUES AND FEES				120.00	*
			1.00	120.00	120.00	
	Geography Bee					
	TOTAL SOCIAL STUDIES - JJIS				120.00	
101402	PE/HEALTH EDUC - JJIS					
101402	43810 - DUES AND FEES				80.00	*
			1.00	80.00	80.00	
	CT Association for Health, Physical Education, Recreation and Dance (CTAHPERD)					
	TOTAL PE/HEALTH EDUC - JJIS				80.00	
211002	HEALTH OFFICE - JJIS					
211002	43810 - DUES AND FEES				345.00	*
			1.00	345.00	345.00	
	CPR Recertification					
	TOTAL HEALTH OFFICE - JJIS				345.00	
222002	LIBRARY/MEDIA - JJIS					
222002	43810 - DUES AND FEES				205.00	*
			1.00	205.00	205.00	
	AASL ALA					
	TOTAL LIBRARY/MEDIA - JJIS				205.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	43810 - DUES AND FEES				613.00	*
			1.00	613.00	613.00	
	Association for Supervision and Curriculum Development (ASCD) CT Association of Schools (CAS) National Association of Elementary School Principals (NAESP)					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PRINCIPAL'S OFFICE - JJIS				613.00	
	TOTAL DUES AND FEES				2,348.00	
44330	OTHER PROF TECH SERV					
100202	INSTRUCTION - JJIS					
100202	44330 - OTHER PROF TECH SERV				.00	
	TOTAL INSTRUCTION - JJIS				.00	
100302	ENRICHMENT - JJIS					
100302	44330 - OTHER PROF TECH SERV				37,000.00	*
	Resident grade level artists		3.00	3,000.00	9,000.00	
	Positive Behavioral Interventions and Supports (PBIS) Rocks Rallies		3.00	1,000.00	3,000.00	
	Higher Order Thinking (HOT) School Integration Coach		1.00	25,000.00	25,000.00	
	TOTAL ENRICHMENT - JJIS				37,000.00	
100802	LANGUAGE ARTS - JJIS					
100802	44330 - OTHER PROF TECH SERV				.00	
	TOTAL LANGUAGE ARTS - JJIS				.00	
101002	MATH - JJIS					
101002	44330 - OTHER PROF TECH SERV				.00	
	TOTAL MATH - JJIS				.00	
101302	TECHNOLOGY EDUCATION - JJIS					
101302	44330 - OTHER PROF TECH SERV				.00	
	TOTAL TECHNOLOGY EDUCATION - JJIS				.00	
222002	LIBRARY/MEDIA - JJIS					
222002	44330 - OTHER PROF TECH SERV				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LIBRARY/MEDIA - JJIS				.00	
	TOTAL OTHER PROF TECH SERV				37,000.00	
44550	PRINTING					
240002	PRINCIPAL'S OFFICE - JJIS					
240002	44550 - PRINTING				1,250.00	*
	Bonded paper for report cards		1.00	1,250.00	1,250.00	
	TOTAL PRINCIPAL'S OFFICE - JJIS				1,250.00	
	TOTAL PRINTING				1,250.00	
44566	TUITION - MAGNET SCHOOLS					
101602	VO-AG,VO-TECH & MAGNET					
101602	44566 - TUITION - MAGNET SCHOOLS				69,314.00	*
	Academy of Aerospace & Engineering (CREC) - 4 continuing students Estimated 4% increase in tuition rate		4.00	4,680.00	18,720.00	
	Glastonbury/East Hartford Elementary (CREC) -1 continuing student Estimated 4% increase in tuition rate		1.00	4,680.00	4,680.00	
	Montessori Magnet School (CREC) - 3 continuing students Estimated 4% increase in tuition rate		3.00	4,680.00	14,040.00	
	University of Hartford Magnet (CREC) - 1 continuing student Estimated 4% increase in tuition rate		1.00	4,680.00	4,680.00	
	Goodwin College (LEARN) - 4 continuing students Estimated 3% increase in tuition rate		4.00	6,007.00	24,028.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			1.00	3,166.00	3,166.00	
	Regional Multicultural Magnet (Learn) - 1 continuing student Estimated 3% increase in tuition rate					
	TOTAL VO-AG,VO-TECH & MAGNET				69,314.00	
	TOTAL TUITION - MAGNET SCHOOLS				69,314.00	
44815	SOFTWARE LICENSING & SUPPORT					
100202	INSTRUCTION - JJIS					
100202	44815 - SOFTWARE LICENSING & SUPPORT				500.00	*
			1.00	500.00	500.00	
	Various Software to support instruction Explain Everything Green Screen					
	TOTAL INSTRUCTION - JJIS				500.00	
100802	LANGUAGE ARTS - JJIS					
100802	44815 - SOFTWARE LICENSING & SUPPORT				230.00	*
			1.00	230.00	230.00	
	Raz Kids Flocabulary					
	TOTAL LANGUAGE ARTS - JJIS				230.00	
101002	MATH - JJIS					
101002	44815 - SOFTWARE LICENSING & SUPPORT				6,439.00	*
			1.00	6,439.00	6,439.00	
	Freckle					
	TOTAL MATH - JJIS				6,439.00	
101402	PE/HEALTH EDUC - JJIS					
101402	44815 - SOFTWARE LICENSING & SUPPORT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PE/HEALTH EDUC - JJIS				.00	
212102	POSITIVE BEHAVIOR SUPPORT					
212102	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	44815 - SOFTWARE LICENSING & SUPPORT				835.00	*
			1.00	835.00	835.00	
	Student Activity financial software - annual hosting and maintenance Estimated 5% increase per email from vendor					
	TOTAL PRINCIPAL'S OFFICE - JJIS				835.00	
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL OPERATIONS PLANT & MAINT-JJIS				.00	
281002	INFORMATION TECHNOLOGY - JJIS					
281002	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL INFORMATION TECHNOLOGY - JJIS				.00	
	TOTAL SOFTWARE LICENSING & SUPPORT				8,004.00	
45411	WATER/SEWER					
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	45411 - WATER/SEWER				7,800.00	*
			1.00	7,800.00	7,800.00	
	Water and sewer charges					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL OPERATIONS PLANT & MAINT-JJIS				7,800.00
	TOTAL WATER/SEWER				7,800.00
45530	TELEPHONES				
260002	OPERATIONS PLANT & MAINT-JJIS				
260002	45530 - TELEPHONES				7,404.00 *
	Telephone monthly service charges		12.00	520.00	6,240.00
	Alarm system monthly service charges		12.00	47.00	564.00
	District issued cell phone plan (2 School Administrators)		12.00	50.00	600.00
	TOTAL OPERATIONS PLANT & MAINT-JJIS				7,404.00
	TOTAL TELEPHONES				7,404.00
45620	HEAT ENERGY SUPPLIES				
260002	OPERATIONS PLANT & MAINT-JJIS				
260002	45620 - HEATING OIL				66,300.00 *
	#2 Heating Fuel Oil		34,000.00	1.95	66,300.00
	TOTAL OPERATIONS PLANT & MAINT-JJIS				66,300.00
	TOTAL HEAT ENERGY SUPPLIES				66,300.00
45622	ELECTRICITY				
260002	OPERATIONS PLANT & MAINT-JJIS				
260002	45622 - ELECTRICITY				218,000.00 *
	Alarm Systems		1.00	1,500.00	1,500.00
	Electricity (estimated 1,000,000 KWh @ $0.2165/KWh)		1.00	216,500.00	216,500.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-JJIS				218,000.00	
	TOTAL ELECTRICITY				218,000.00	
46410	RECYCLING					
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	46410 - RECYCLING				6,690.00	*
			1.00	6,690.00	6,690.00	
	Waste removal & single stream recycling					
	TOTAL OPERATIONS PLANT & MAINT-JJIS				6,690.00	
	TOTAL RECYCLING				6,690.00	
46420	CLEANING/REPAIRING MAINT					
100202	INSTRUCTION - JJIS					
100202	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL INSTRUCTION - JJIS				.00	
100502	MUSIC - JJIS					
100502	46420 - CLEANING/REPAIRING MAINT				450.00	*
			3.00	150.00	450.00	
	Piano tuning					
	TOTAL MUSIC - JJIS				450.00	
211002	HEALTH OFFICE - JJIS					
211002	46420 - CLEANING/REPAIRING MAINT				260.00	*
			1.00	260.00	260.00	
	Audiometer Tympanometer					
	TOTAL HEALTH OFFICE - JJIS				260.00	
222002	LIBRARY/MEDIA - JJIS					
222002	46420 - CLEANING/REPAIRING MAINT				500.00	*
			1.00	500.00	500.00	
	Various supplies to repair books					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: JACK JACKTER INTERMEDIATE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LIBRARY/MEDIA - JJIS				500.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	46420 - EQUIPMENT REPAIRS				.00	
	TOTAL PRINCIPAL'S OFFICE - JJIS				.00	
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	46420 - BUILDING/EQUIPMENT REPAIRS				28,000.00	*
	Building and grounds repairs		1.00	28,000.00	28,000.00	
	TOTAL OPERATIONS PLANT & MAINT-JJIS				28,000.00	
281002	INFORMATION TECHNOLOGY - JJIS					
281002	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL INFORMATION TECHNOLOGY - JJIS				.00	
	TOTAL CLEANING/REPAIRING MAINT				29,210.00	
46430	EQUIPMENT CONTRACTS					
211002	HEALTH OFFICE - JJIS					
211002	46430 - EQUIPMENT CONTRACTS				.00	
	TOTAL HEALTH OFFICE - JJIS				.00	
240002	PRINCIPAL'S OFFICE - JJIS					
240002	46430 - EQUIPMENT CONTRACTS				24,404.00	*
	Postage meter - quarterly lease payments		4.00	221.00	884.00	
	Laminator - maintenance agreement		1.00	513.00	513.00	
	Copier - Main office - monthly lease payments		12.00	205.00	2,460.00	
	Per copy charges - Main Office copier - estimated 116,000 B&W copies at $.0038/copy		1.00	441.00	441.00	
	Per copy charges - Main Office copier - estimated 74,000 color copies at $.04/copy		1.00	2,960.00	2,960.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			12.00	199.50	2,394.00	
	Copier - Grade 4 - monthly lease payments					
			1.00	1,303.00	1,303.00	
	Per copy charges - Teacher Workroom - estimated 343,000 copies at $.0038/copy					
			12.00	185.00	2,220.00	
	Copier - Grade 5 - monthly lease payments					
			1.00	1,379.00	1,379.00	
	Per copy charges - Teacher Workroom - estimated 363,000 copies at $.0038 /copy					
			12.00	133.00	1,596.00	
	Copier - Grade 3 - monthly lease payments					
			1.00	1,060.00	1,060.00	
	Per copy charges - Grade 3 - estimated 265,000 copies at $.004/copy					
			12.00	233.00	2,796.00	
	Copier - Teacher Workroom - monthly lease payments					
			1.00	1,772.00	1,772.00	
	Per copy charges - Teacher Workroom - estimated B&W 443,000 copies at $.004/copy					
			1.00	315.00	315.00	
	Per copy charges - Teachers workroom- estimated 7,000 color copies .045/copy					
			1.00	2,311.00	2,311.00	
	Extra copies to copy workbooks - estimated 577,756 copies at $.004/copy					
	TOTAL PRINCIPAL'S OFFICE - JJIS				24,404.00	
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	46430 - MAINTENANCE CONTRACTS				30,000.00	*
			1.00	30,000.00	30,000.00	
	Maintenance contracts					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL OPERATIONS PLANT & MAINT-JJIS				30,000.00
	TOTAL EQUIPMENT CONTRACTS				54,404.00
48730	INSTRUCTIONAL EQUIPMENT				
100202	INSTRUCTION - JJIS				
100202	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL INSTRUCTION - JJIS				.00
100302	ENRICHMENT - JJIS				
100302	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL ENRICHMENT - JJIS				.00
100402	ART - JJIS				
100402	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL ART - JJIS				.00
100502	MUSIC - JJIS				
100502	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL MUSIC - JJIS				.00
100802	LANGUAGE ARTS - JJIS				
100802	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL LANGUAGE ARTS - JJIS				.00
101002	MATH - JJIS				
101002	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL MATH - JJIS				.00
101102	SCIENCE - JJIS				
101102	48730 - INSTRUCTIONAL EQUIPMENT				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE **VENDOR QUANTITY UNIT COST 2021 DEPARTMENT**

	TOTAL SCIENCE - JJIS	.00
101202	SOCIAL STUDIES - JJIS	
101202	48730 - INSTRUCTIONAL EQUIPMENT	.00
	TOTAL SOCIAL STUDIES - JJIS	.00
101302	TECHNOLOGY EDUCATION - JJIS	
101302	48730 - INSTRUCTIONAL EQUIPMENT	.00
	TOTAL TECHNOLOGY EDUCATION - JJIS	.00
101402	PE/HEALTH EDUC - JJIS	
101402	48730 - INSTRUCTIONAL EQUIPMENT	.00
	TOTAL PE/HEALTH EDUC - JJIS	.00
211002	HEALTH OFFICE - JJIS	
211002	48730 - INSTRUCTIONAL EQUIPMENT	.00
	TOTAL HEALTH OFFICE - JJIS	.00
222002	LIBRARY/MEDIA - JJIS	
222002	48730 - INSTRUCTIONAL EQUIPMENT	.00
	TOTAL LIBRARY/MEDIA - JJIS	.00
240002	PRINCIPAL'S OFFICE - JJIS	
240002	48730 - INSTRUCTIONAL EQUIPMENT	.00
	TOTAL PRINCIPAL'S OFFICE - JJIS	.00
281002	INFORMATION TECHNOLOGY - JJIS	
281002	48730 - INSTRUCTIONAL EQUIPMENT	.00
	TOTAL INFORMATION TECHNOLOGY - JJIS	.00
	TOTAL INSTRUCTIONAL EQUIPMENT	.00
48731	NON-INSTRUCTIONAL EQUIP	
240002	PRINCIPAL'S OFFICE - JJIS	
240002	48731 - NON-INSTRUCTIONAL EQUIP	.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
JACK JACKTER INTERMEDIATE **VENDOR QUANTITY UNIT COST 2021 DEPARTMENT**

	TOTAL PRINCIPAL'S OFFICE - JJIS					.00
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	48731 - NON-INSTRUCTIONAL EQUIP					.00
	TOTAL OPERATIONS PLANT & MAINT-JJIS					.00
	TOTAL NON-INSTRUCTIONAL EQUIP					.00
48733	FURNITURE & FIXTURES					
240002	PRINCIPAL'S OFFICE - JJIS					
240002	48733 - FURNITURE & FIXTURES					.00
	TOTAL PRINCIPAL'S OFFICE - JJIS					.00
260002	OPERATIONS PLANT & MAINT-JJIS					
260002	48733 - FURNITURE & FIXTURES					.00
	TOTAL OPERATIONS PLANT & MAINT-JJIS					.00
	TOTAL FURNITURE & FIXTURES					.00
	TOTAL JACK JACKTER INTERMEDIATE	4,607,925.00				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
40111	CERTIFIED SALARIES					
100303	ENRICHMENT - WJJMS					
100303	40111 - CERTIFIED SALARIES				.00	
	TOTAL ENRICHMENT - WJJMS				.00	
100403	ART - WJJMS					
100403	40111 - CERTIFIED SALARIES				87,581.00	*
	Certified Teacher - 1.0 FTE		1.00	87,061.00	87,061.00	
	Longevity		1.00	520.00	520.00	
	TOTAL ART - WJJMS				87,581.00	
100503	MUSIC - WJJMS					
100503	40111 - CERTIFIED SALARIES				174,122.00	*
	Certified Teachers - 2.0 FTE		1.00	174,122.00	174,122.00	
	TOTAL MUSIC - WJJMS				174,122.00	
100803	LANGUAGE ARTS - WJJMS					
100803	40111 - CERTIFIED SALARIES				672,160.00	*
	Certified Teachers - 8.0 FTE		1.00	670,360.00	670,360.00	
	Longevity		1.00	1,800.00	1,800.00	
	TOTAL LANGUAGE ARTS - WJJMS				672,160.00	
100903	WORLD LANGUAGE - WJJMS					
100903	40111 - CERTIFIED SALARIES				261,763.00	*
	Certified Teachers - 3.0 FTE		1.00	261,183.00	261,183.00	
	Longevity		1.00	580.00	580.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL WORLD LANGUAGE - WJJMS				261,763.00	
101003 MATH - WJJMS					
101003 40111 - CERTIFIED SALARIES				662,619.00	*
Certified Teachers - 8.0 FTE		1.00	696,488.00	696,488.00	
Longevity		1.00	2,596.00	2,596.00	
Retirement of 1.0 FTE Certified Teacher - Math		1.00	87,061.00	-87,061.00	
Replacement of 1.0 FTE Certified Teacher - Math at MA6		1.00	51,006.00	51,006.00	
Longevity - Retirement of 1.0 FTE Certified Teacher		1.00	410.00	-410.00	
TOTAL MATH - WJJMS				662,619.00	
101103 SCIENCE - WJJMS					
101103 40111 - CERTIFIED SALARIES				525,899.00	*
Certified Teachers - 6.0 FTE		1.00	523,953.00	523,953.00	
Longevity		1.00	1,946.00	1,946.00	
TOTAL SCIENCE - WJJMS				525,899.00	
101203 SOCIAL STUDIES - WJJMS					
101203 40111 - CERTIFIED SALARIES				524,308.00	*
Certified Teachers - 6.0 FTE		1.00	522,366.00	522,366.00	
Longevity		1.00	1,942.00	1,942.00	
TOTAL SOCIAL STUDIES - WJJMS				524,308.00	
101303 TECHNOLOGY EDUCATION - WJJMS					
101303 40111 - CERTIFIED SALARIES				87,581.00	*
Certified Teacher - 1.0 FTE		1.00	87,061.00	87,061.00	
Longevity		1.00	520.00	520.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL TECHNOLOGY EDUCATION - WJJMS				87,581.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	40111 - CERTIFIED SALARIES				264,450.00	*
	Certified Teachers - 3.0 FTE		1.00	262,770.00	262,770.00	
	Longevity		1.00	1,680.00	1,680.00	
	TOTAL PE/HEALTH EDUC - WJJMS				264,450.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	40111 - CERTIFIED SALARIES				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
110003	INSTRUCTION - WJJMS					
110003	40111 - CERTIFIED SALARIES				17,730.00	*
	Certified Teacher - 0.2 FTE Additional 0.6 FTE CES and 0.2 FTE BA		1.00	17,730.00	17,730.00	
	TOTAL INSTRUCTION - WJJMS				17,730.00	
212003	GUIDANCE - WJJMS					
212003	40111 - CERTIFIED SALARIES				176,519.00	*
	Guidance Counselors - 2.0 FTE		1.00	175,709.00	175,709.00	
	Longevity		1.00	810.00	810.00	
	TOTAL GUIDANCE - WJJMS				176,519.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	40111 - CERTIFIED SALARIES				87,061.00	*
	Certified Teacher -Library Media Specialist - 1.0 FTE		1.00	87,061.00	87,061.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LIBRARY/MEDIA - WJJMS				87,061.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	40111 - CERTIFIED SALARIES				294,272.00	*
	Principal - Step 4 per union contract salary schedule		1.00	153,326.00	153,326.00	
	Assistant Principal - Step 3 per union contract salary schedule plus PHD stipend		1.00	133,946.00	133,946.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		2.00	3,500.00	7,000.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				294,272.00	
281003	TECHNOLOGY/INNOVATIONS - WJJMS					
281003	40111 - CERTIFIED SALARIES				151,362.00	*
	Certified Teachers - 2.0 FTE		1.00	151,362.00	151,362.00	
	TOTAL TECHNOLOGY/INNOVATIONS - WJJMS				151,362.00	
320003	EXTRA CURRICULAR ACT - WJJMS					
320003	40111 - STIPENDS - STUDENT ADVISORS				12,157.00	*
	Jazz Band Director		1.00	2,241.00	2,241.00	
	Student Council Advisor		1.00	2,017.00	2,017.00	
	Chamber Choir Director		1.00	2,241.00	2,241.00	
	Math Team Advisor		1.00	2,689.00	2,689.00	
	Yearbook Advisor		1.00	2,465.00	2,465.00	
	Intramural Sports		1.00	504.00	504.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
TOTAL EXTRA CURRICULAR ACT - WJJMS				12,157.00
321003 ATHLETICS - WJJMS				
321003 40111 - STIPENDS - ATHLETIC COACHES				37,900.00 *
Athletic Director		1.00	3,361.00	3,361.00
Track & Field - Boys		1.00	3,137.00	3,137.00
Track & Field - Girls		1.00	3,137.00	3,137.00
Varsity Soccer - Girls		1.00	3,585.00	3,585.00
Varsity Soccer - Boys		1.00	3,585.00	3,585.00
Junior Varsity Soccer - Girls		1.00	3,585.00	3,585.00
Junior Varsity Soccer - Boys		1.00	3,585.00	3,585.00
Varsity Basketball - Girls		1.00	4,033.00	4,033.00
Varsity Basketball - Boys		1.00	4,033.00	4,033.00
Junior Varsity Basketball - Girls		1.00	4,033.00	4,033.00
Junior Varsity Basketball - Boys		1.00	2,241.00	2,241.00
Cross Country		1.00	3,585.00	3,585.00
Estimated Pay to Play revenues (total estimated $20,000)		1.00	4,000.00	-4,000.00
TOTAL ATHLETICS - WJJMS				37,900.00
322003 TEACHER LEADERSHIP WJJMS				
322003 40111 - STIPENDS - LEADERSHIP				17,706.00 *
Safe School Climate Specialist		1.00	3,137.00	3,137.00
Teacher Leader - Reading		1.00	2,241.00	2,241.00
Teacher Leader - Math		1.00	2,241.00	2,241.00
Teacher Leader - Social Studies		1.00	2,241.00	2,241.00
Teacher Leader - Science		1.00	2,241.00	2,241.00
School Counseling - WJJMS/BA		1.00	1,121.00	1,121.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Split		1.00	1,121.00	1,121.00	
	CTE-WJJMS/BA Split		1.00	1,121.00	1,121.00	
	World Language - WJJMS/BA Split		1.00	1,121.00	1,121.00	
	Specialist - Fine Art - WJJMS/BA Split		1.00	1,121.00	1,121.00	
	Specialist - PE/Health - WJJMS/BA Split		1.00	2,241.00	2,241.00	
	Integration Specialist		1.00	2,241.00	-2,241.00	
	Reduction Integration Specialist Reallocation to Technology Integration Specialist position					
	TOTAL TEACHER LEADERSHIP WJJMS				17,706.00	
	TOTAL CERTIFIED SALARIES				4,055,190.00	
40112	CLASSIFIED SALARIES					
101003	MATH - WJJMS					
101003	40112 - CLASSIFIED SALARIES				23,520.00	*
	Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	TOTAL MATH - WJJMS				23,520.00	
110003	INSTRUCTION - WJJMS					
110003	40112 - CLASSIFIED SALARIES				.00	
	TOTAL INSTRUCTION - WJJMS				.00	
211003	HEALTH OFFICE - WJJMS					
211003	40112 - CLASSIFIED SALARIES				81,672.00	*
	Nurse - 7.5 hrs/day		1.00	57,303.00	57,303.00	
	Health Office Paraprofessional - 7 hrs/day		1.00	24,369.00	24,369.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - WJJMS				81,672.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	40112 - CLASSIFIED SALARIES				23,520.00	*
	Library Media Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	TOTAL LIBRARY/MEDIA - WJJMS				23,520.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	40112 - CLASSIFIED SALARIES				145,512.00	*
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				145,512.00	
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	40112 - CLASSIFIED SALARIES				353,330.00	*
	Head Custodian - Grade III, Step 7		1.00	60,281.00	60,281.00	
	Day Custodian - Grade II, Step 7		1.00	51,469.00	51,469.00	
	Night Lead Custodian - Grade II, Step 7		1.00	51,469.00	51,469.00	
	Evening Custodian - Grade I, Step 2		1.00	36,122.00	36,122.00	
	Evening Custodian - Grade I, Step 7		1.00	44,474.00	44,474.00	
	Evening Custodian - Grade I, Step 2		1.00	36,122.00	36,122.00	
	Evening Custodian - Grade I, Step 2		1.00	36,122.00	36,122.00	
	Evening Custodian - Grade I, Step 3		1.00	37,271.00	37,271.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-WJJMS				353,330.00	
	TOTAL CLASSIFIED SALARIES				627,554.00	
40113	ADDITIONAL STAFF HOURS					
101003	MATH - WJJMS					
101003	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL MATH - WJJMS				.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL PE/HEALTH EDUC - WJJMS				.00	
110003	INSTRUCTION - WJJMS					
110003	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL INSTRUCTION - WJJMS				.00	
211003	HEALTH OFFICE - WJJMS					
211003	40113 - ADDITIONAL STAFF HOURS				1,868.00	*
			1.00	1,868.00	1,868.00	
	Summer hours - Nurse - 45 hours					
	TOTAL HEALTH OFFICE - WJJMS				1,868.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL LIBRARY/MEDIA - WJJMS				.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				.00	
	TOTAL ADDITIONAL STAFF HOURS				1,868.00	
40130	CLASSIFIED OVERTIME					
211003	HEALTH OFFICE - WJJMS					
211003	40130 - CLASSIFIED OVERTIME				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - WJJMS				.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL LIBRARY/MEDIA - WJJMS				.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				.00	
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	40130 - CLASSIFIED OVERTIME				11,000.00	*
	Custodian overtime		1.00	11,000.00	11,000.00	
	TOTAL OPERATIONS PLANT & MAINT-WJJMS				11,000.00	
	TOTAL CLASSIFIED OVERTIME				11,000.00	
42535	POSTAGE					
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	42535 - POSTAGE				3,000.00	*
	Funds for Postage Meter		1.00	3,000.00	3,000.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				3,000.00	
	TOTAL POSTAGE				3,000.00	
42611	INSTRUCTIONAL SUPPLIES					
100303	ENRICHMENT - WJJMS					
100303	42611 - INSTRUCTIONAL SUPPLIES				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ENRICHMENT - WJJMS				.00	
100403	ART - WJJMS					
100403	42611 - INSTRUCTIONAL SUPPLIES				3,388.00	*
			1.00	2,177.00	2,177.00	
	Acrylic Paint, Markers, Erasers, Pencil Set, Drawing Paper, Construction Paper, Scissors, etc					
			1.00	1,211.00	1,211.00	
	20 Clay and 59 Glazes					
	TOTAL ART - WJJMS				3,388.00	
100503	MUSIC - WJJMS					
100503	42611 - INSTRUCTIONAL SUPPLIES				1,800.00	*
			2.00	900.00	1,800.00	
	Various Music Pieces: 2 teachers					
	TOTAL MUSIC - WJJMS				1,800.00	
100803	LANGUAGE ARTS - WJJMS					
100803	42611 - INSTRUCTIONAL SUPPLIES				1,706.00	*
			1.00	1,706.00	1,706.00	
	Post-its, Tape, Sharpies, Highlighters, Markers, Easel Pads, Pencils, Erasers, Index Cards, Comp Notebooks, Pocket Folders for 8 Teachers					
	TOTAL LANGUAGE ARTS - WJJMS				1,706.00	
100903	WORLD LANGUAGE - WJJMS					
100903	42611 - INSTRUCTIONAL SUPPLIES				719.00	*
			1.00	719.00	719.00	
	Chart Paper, Easel Pads, Pocket Folders, Batteries, Command Strips, Markers, Pens, Glue Sticks, Post-its, Erasers, Certificates, etc					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL WORLD LANGUAGE - WJJMS				719.00	
101003	MATH - WJJMS					
101003	42611 - INSTRUCTIONAL SUPPLIES				1,864.00	*
			1.00	1,864.00	1,864.00	
	Tracing Paper, Number Lines, Pocket Folders, Markers, Erasers,Tape, Index Cards, Glue Sticks, Paper Clips, Board Cleaner, Pens, Post-its, Pencils, Graph Paper, Rubber bands, etc					
	TOTAL MATH - WJJMS				1,864.00	
101103	SCIENCE - WJJMS					
101103	42611 - INSTRUCTIONAL SUPPLIES				1,745.00	*
			1.00	1,745.00	1,745.00	
	Tape, Binder Clips, Post-its, Construction Paper, Glue Sticks, PlayDoh, Staples, Markers, Colored Pencils, Translucent Straws, Index cards, etc					
	TOTAL SCIENCE - WJJMS				1,745.00	
101203	SOCIAL STUDIES - WJJMS					
101203	42611 - INSTRUCTIONAL SUPPLIES				.00	
	TOTAL SOCIAL STUDIES - WJJMS				.00	
101303	TECHNOLOGY EDUCATION - WJJMS					
101303	42611 - INSTRUCTIONAL SUPPLIES				3,600.00	*
			1.00	2,212.00	2,212.00	
	Wood Planks, Density Strips, Water Rockets, Fuel Rockets					
			1.00	1,388.00	1,388.00	
	Reaction tester Packs, Radio Kit, Continuity Tester					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL TECHNOLOGY EDUCATION - WJJMS				3,600.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	42611 - INSTRUCTIONAL SUPPLIES				2,500.00	*
			1.00	2,500.00	2,500.00	
	Volleyballs, Goals, Standards, Exercise Mats, Dodgeballs, Badminton Racquets, Table Tennis, etc					
	TOTAL PE/HEALTH EDUC - WJJMS				2,500.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	42611 - INSTRUCTIONAL SUPPLIES				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
110003	INSTRUCTION - WJJMS					
110003	42611 - INSTRUCTIONAL SUPPLIES				10,000.00	*
			266.00	30.00	7,980.00	
	School Wide Copy Paper					
			1.00	2,020.00	2,020.00	
	School-Wide Lined Paper					
	TOTAL INSTRUCTION - WJJMS				10,000.00	
120003	SPECIAL EDUCATION - WJJMS					
120003	42611 - INSTRUCTIONAL SUPPLIES				956.00	*
			1.00	956.00	956.00	
	Pencils, Pens, Notebooks, Folders, File Folders, Watercolors, Magnetic Putty, Binders, Dividers, Post-its, Highlighters, Index Cards, etc					
	TOTAL SPECIAL EDUCATION - WJJMS				956.00	
212003	GUIDANCE - WJJMS					
212003	42611 - INSTRUCTIONAL SUPPLIES				444.00	*
			1.00	444.00	444.00	
	Booklets, Group Counseling Book, Resource Books					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL GUIDANCE - WJJMS				444.00	
212103	POSITIVE BEHAVIOR SUPPORT					
212103	42611 - INSTRUCTIONAL SUPPLIES				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	42611 - INSTRUCTIONAL SUPPLIES				.00	
	TOTAL LIBRARY/MEDIA - WJJMS				.00	
281003	TECHNOLOGY/INNOVATIONS - WJJMS					
281003	42611 - INSTRUCTIONAL SUPPLIES				1,469.00	*
			1.00	1,469.00	1,469.00	
	Tape, Hot Glue, Markers, Staples, Pencils, Construction Paper, Fasteners, Scissors, Tape Dispenser, Laminating Sheets, Velcro, Craft Sticks, Poster Board, Duct Tape, Acrylic Paint, Erasers, etc					
	TOTAL TECHNOLOGY/INNOVATIONS - WJJMS				1,469.00	
	TOTAL INSTRUCTIONAL SUPPLIES				30,191.00	
42613	MAINTENANCE SUPPLIES					
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	42613 - MAINTENANCE SUPPLIES				13,500.00	*
			1.00	13,500.00	13,500.00	
	Miscellaneous maintenance parts, supplies and materials					
	TOTAL OPERATIONS PLANT & MAINT-WJJMS				13,500.00	
	TOTAL MAINTENANCE SUPPLIES				13,500.00	
42641	TEXTBOOKS					
100303	ENRICHMENT - WJJMS					
100303	42641 - TEXTBOOKS				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ENRICHMENT - WJJMS				.00	
100403	ART - WJJMS					
100403	42641 - TEXTBOOKS				.00	
	TOTAL ART - WJJMS				.00	
100503	MUSIC - WJJMS					
100503	42641 - TEXTBOOKS				.00	
	TOTAL MUSIC - WJJMS				.00	
100803	LANGUAGE ARTS - WJJMS					
100803	42641 - TEXTBOOKS				6,359.00	*
	Fountas & Pinnell -Lower Level Readers Unit & Reading Level Identifiers		1.00	5,859.00	5,859.00	
	Classroom Book Set		2.00	250.00	500.00	
	TOTAL LANGUAGE ARTS - WJJMS				6,359.00	
100903	WORLD LANGUAGE - WJJMS					
100903	42641 - TEXTBOOKS				1,078.00	*
	Nuestras Historias 1 - 3 sets (3 Spanish teachers)		3.00	100.00	300.00	
	Notre Histoire - 1 set (French)		1.00	100.00	100.00	
	Readers (French and Spanish)		1.00	205.00	205.00	
	French & Spanish Book Library		1.00	473.00	473.00	
	TOTAL WORLD LANGUAGE - WJJMS				1,078.00	
101003	MATH - WJJMS					
101003	42641 - TEXTBOOKS				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MATH - WJJMS				.00	
101103	SCIENCE - WJJMS					
101103	42641 - TEXTBOOKS				.00	
	TOTAL SCIENCE - WJJMS				.00	
101203	SOCIAL STUDIES - WJJMS					
101203	42641 - TEXTBOOKS				210.00	*
	Homeless Bird Book		30.00	7.00	210.00	
	TOTAL SOCIAL STUDIES - WJJMS				210.00	
101303	TECHNOLOGY EDUCATION - WJJMS					
101303	42641 - TEXTBOOKS				.00	
	TOTAL TECHNOLOGY EDUCATION - WJJMS				.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	42641 - TEXTBOOKS				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
120003	SPECIAL EDUCATION - WJJMS					
120003	42641 - TEXTBOOKS				289.00	*
	Orca Books		1.00	289.00	289.00	
	TOTAL SPECIAL EDUCATION - WJJMS				289.00	
	TOTAL TEXTBOOKS				7,936.00	
42643	PERIODICALS					
100803	LANGUAGE ARTS - WJJMS					
100803	42643 - PERIODICALS				447.00	*
	Action Magazine-20 (including shipping/handling)		1.00	223.00	223.00	
	Scope Magazine-20 (including shipping/handling)		1.00	224.00	224.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LANGUAGE ARTS - WJJMS				447.00	
101103	SCIENCE - WJJMS					
101103	42643 - PERIODICALS				157.00	*
	Science World (including shipping/handling)		1.00	157.00	157.00	
	TOTAL SCIENCE - WJJMS				157.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	42643 - PERIODICALS				.00	
	TOTAL PE/HEALTH EDUC - WJJMS				.00	
120003	SPECIAL EDUCATION - WJJMS					
120003	42643 - PERIODICALS				.00	
	TOTAL SPECIAL EDUCATION - WJJMS				.00	
212003	GUIDANCE - WJJMS					
212003	42643 - PERIODICALS				25.00	*
	Choices Magazine		1.00	25.00	25.00	
	TOTAL GUIDANCE - WJJMS				25.00	
	TOTAL PERIODICALS				629.00	
42690	OTHER SUPPLIES/MATERIALS					
100303	ENRICHMENT - WJJMS					
100303	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL ENRICHMENT - WJJMS				.00	
100403	ART - WJJMS					
100403	42690 - OTHER SUPPLIES/MATERIALS				498.00	*
	Toner for Classroom Printer		1.00	498.00	498.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ART - WJJMS				498.00	
100503	MUSIC - WJJMS					
100503	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL MUSIC - WJJMS				.00	
100803	LANGUAGE ARTS - WJJMS					
100803	42690 - OTHER SUPPLIES/MATERIALS				400.00	*
	Replacement toner (various colors), as needed		1.00	400.00	400.00	
	TOTAL LANGUAGE ARTS - WJJMS				400.00	
100903	WORLD LANGUAGE - WJJMS					
100903	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL WORLD LANGUAGE - WJJMS				.00	
101003	MATH - WJJMS					
101003	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL MATH - WJJMS				.00	
101103	SCIENCE - WJJMS					
101103	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL SCIENCE - WJJMS				.00	
101203	SOCIAL STUDIES - WJJMS					
101203	42690 - OTHER SUPPLIES/MATERIALS				4,060.00	*
	Document Scanner		1.00	80.00	80.00	
	Headsets with Microphone - 180 sets		1.00	3,980.00	3,980.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SOCIAL STUDIES - WJJMS				4,060.00	
101303	TECHNOLOGY EDUCATION - WJJMS					
101303	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL TECHNOLOGY EDUCATION - WJJMS				.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL PE/HEALTH EDUC - WJJMS				.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
110003	INSTRUCTION - WJJMS					
110003	42690 - OTHER SUPPLIES/MATERIALS				2,972.00	*
			1.00	2,972.00	2,972.00	
	Replacement Toner (various Colors) as needed.					
	TOTAL INSTRUCTION - WJJMS				2,972.00	
120003	SPECIAL EDUCATION - WJJMS					
120003	42690 - OTHER SUPPLIES/MATERIALS				489.00	*
			1.00	489.00	489.00	
	Toner, Markers, Dry Erase Wipes, Highlighters, etc					
	TOTAL SPECIAL EDUCATION - WJJMS				489.00	
211003	HEALTH OFFICE - WJJMS					
211003	42690 - HEALTH OFFICE SUPPLIES				2,001.00	*
			1.00	2,001.00	2,001.00	
	Saltines, Sterilizer, Boxer Briefs, Saline Solution, Thermometer, Bandages, Albuterol, Witch Hazel, Test Strips, Benadryl, Cups, Gloves, Antibiotic Ointment, Glucagon Kit, Caladryl, Orajel, Ibuprofen, Vasoline, Q-tips, Wipes, etc					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - WJJMS				2,001.00	
212003	GUIDANCE - WJJMS					
212003	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL GUIDANCE - WJJMS				.00	
212103	POSITIVE BEHAVIOR SUPPORT					
212103	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	42690 - LIBRARY MEDIA SUPPLIES				1,400.00	*
			1.00	1,400.00	1,400.00	
	Toner, Book Tape, Book Covers, Color-Coding Labels, Laminate, Protectors, Scissors, Classification Labels, Book Jackets, etc					
	TOTAL LIBRARY/MEDIA - WJJMS				1,400.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	42690 - OFFICE SUPPLIES				4,000.00	*
			1.00	4,000.00	4,000.00	
	Toner, Folders, Staples, Paper Clips, Glue, Tape, Index Cards, Post-its, Chart Paper, Hanging Files, Pens, Pencils, Staplers, Pencil Sharpeners, Hole Punch, Markers, Highlighters, Labels, etc					
	TOTAL PRINCIPAL'S OFFICE - WJJMS				4,000.00	
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	42690 - CUSTODIAL SUPPLIES				20,700.00	*
			1.00	20,700.00	20,700.00	
	Custodial supplies and equipment					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL OPERATIONS PLANT & MAINT-WJJMS					20,700.00	
281003	TECHNOLOGY/INNOVATIONS - WJJMS					
281003	42690 - OTHER SUPPLIES/MATERIALS				2,977.00	*
	Rode Microphone, Lavalier Microphone, Camcorder and Memory Card, etc		1.00	560.00	560.00	
	Filament, Solder, Little Bits Parts, Acrylic, Duct Tape, Batteries, Plywood, Baking Supplies, etc		1.00	2,417.00	2,417.00	
TOTAL TECHNOLOGY/INNOVATIONS - WJJMS					2,977.00	
321003	ATHLETICS - WJJMS					
321003	42690 - ATHLETIC SUPPLIES				6,896.00	*
	Medical Equipment - Ice Packs, Bandages, etc		1.00	300.00	300.00	
	Equipment - Balls, Rule Books, Scorebooks		1.00	400.00	400.00	
	Soccer Goals		2.00	1,800.00	3,600.00	
	Soccer Nets		4.00	100.00	400.00	
	Boys Soccer Uniforms		26.00	70.00	1,820.00	
	Shipping of all items		1.00	376.00	376.00	
TOTAL ATHLETICS - WJJMS					6,896.00	
TOTAL OTHER SUPPLIES/MATERIALS					46,393.00	
43320	PROFESSIONAL DEVELOPMENT					
110003	INSTRUCTION - WJJMS					
110003	43320 - PROFESSIONAL DEVELOPMENT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INSTRUCTION - WJJMS				.00	
211003	HEALTH OFFICE - WJJMS					
211003	43320 - PROFESSIONAL DEVELOPMENT				600.00	*
			1.00	500.00	500.00	
	Professional development per contract					
			1.00	100.00	100.00	
	CPR Training					
	TOTAL HEALTH OFFICE - WJJMS				600.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	43320 - ADMIN PROF DEVELOPMENT				4,000.00	*
			2.00	2,000.00	4,000.00	
	Administrator Professional Development (per contract)					
	TOTAL PRINCIPAL'S OFFICE - WJJMS				4,000.00	
	TOTAL PROFESSIONAL DEVELOPMENT				4,600.00	
43322	INSTRUCT PROG IMPROVE					
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	43322 - BLDG STAFF DEVELOPMENT				.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				.00	
	TOTAL INSTRUCT PROG IMPROVE				.00	
43580	TRAVEL					
100303	ENRICHMENT - WJJMS					
100303	43580 - TRAVEL				.00	
	TOTAL ENRICHMENT - WJJMS				.00	
100503	MUSIC - WJJMS					
100503	43580 - TRAVEL				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MUSIC - WJJMS				.00	
100903	WORLD LANGUAGE - WJJMS					
100903	43580 - TRAVEL				.00	
	TOTAL WORLD LANGUAGE - WJJMS				.00	
101103	SCIENCE - WJJMS					
101103	43580 - TRAVEL				.00	
	TOTAL SCIENCE - WJJMS				.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	43580 - TRAVEL				.00	
	TOTAL PE/HEALTH EDUC - WJJMS				.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	43580 - TRAVEL				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
212003	GUIDANCE - WJJMS					
212003	43580 - TRAVEL				.00	
	TOTAL GUIDANCE - WJJMS				.00	
212103	POSITIVE BEHAVIOR SUPPORT					
212103	43580 - TRAVEL				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	43580 - TRAVEL				1,500.00	*
			1.00	1,500.00	1,500.00	
	Trips to Bank, Post Office, Administrator Travel					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				1,500.00	
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	43580 - TRAVEL				.00	
	TOTAL OPERATIONS PLANT & MAINT-WJJMS				.00	
320003	EXTRA CURRICULAR ACT - WJJMS					
320003	43580 - TRAVEL - STUDENTS				.00	
	TOTAL EXTRA CURRICULAR ACT - WJJMS				.00	
321003	ATHLETICS - WJJMS					
321003	43580 - TRAVEL - ATHLETICS				380.00	*
	Soccer Game Buses		7.00	330.00	2,310.00	
	Basketball Game Buses		14.00	330.00	4,620.00	
	Track Buses		7.00	350.00	2,450.00	
	Estimated Pay to Play revenues (total estimated $20,000)		1.00	9,000.00	-9,000.00	
	TOTAL ATHLETICS - WJJMS				380.00	
	TOTAL TRAVEL				1,880.00	
43810	DUES AND FEES					
100303	ENRICHMENT - WJJMS					
100303	43810 - DUES AND FEES				.00	
	TOTAL ENRICHMENT - WJJMS				.00	
100403	ART - WJJMS					
100403	43810 - DUES AND FEES				105.00	*
	Scholastic Art Awards Entry Fee		1.00	105.00	105.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ART - WJJMS				105.00	
100503	MUSIC - WJJMS					
100503	43810 - DUES AND FEES				870.00	*
	National Association for Music Educators (NafME) membership - 2 Teachers		2.00	140.00	280.00	
	CT Music Educators Association (CMEA) - School Association fee		1.00	140.00	140.00	
	Waterford Jazz Festival		1.00	100.00	100.00	
	Eastern Region Middle School (ERMS) Festival fee for students		1.00	350.00	350.00	
	TOTAL MUSIC - WJJMS				870.00	
100803	LANGUAGE ARTS - WJJMS					
100803	43810 - DUES AND FEES				258.00	*
	Learning Forward Membership		1.00	99.00	99.00	
	International Literacy Association (ILA) membership		1.00	84.00	84.00	
	National Council of Teachers of English (NCTE) membership		1.00	75.00	75.00	
	TOTAL LANGUAGE ARTS - WJJMS				258.00	
101003	MATH - WJJMS					
101003	43810 - DUES AND FEES				.00	
	TOTAL MATH - WJJMS				.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	43810 - DUES AND FEES				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PE/HEALTH EDUC - WJJMS				.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	43810 - DUES AND FEES				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
211003	HEALTH OFFICE - WJJMS					
211003	43810 - DUES AND FEES				103.00	*
	Liability Insurance		1.00	103.00	103.00	
	TOTAL HEALTH OFFICE - WJJMS				103.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	43810 - DUES AND FEES				205.00	*
	American Association of School Librarians (AASL) membership		1.00	205.00	205.00	
	TOTAL LIBRARY/MEDIA - WJJMS				205.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	43810 - DUES AND FEES				1,260.00	*
	CT Association of Schools (CAS)		1.00	743.00	743.00	
	Association for Supervision and Curriculum Development (ASCD)		1.00	77.00	77.00	
	New England League of Middle Schools (NELMS)		1.00	357.00	357.00	
	Principal Roundtable		1.00	83.00	83.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				1,260.00	
281003	TECHNOLOGY/INNOVATIONS - WJJMS					
281003	43810 - DUES AND FEES				150.00	*
	CT Invention Convention Registration		1.00	150.00	150.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL TECHNOLOGY/INNOVATIONS - WJJMS				150.00	
321003	ATHLETICS - WJJMS					
321003	43810 - DUES AND FEES				625.00	*
	CT Association of Athletic Directors (CAAD) membership		1.00	175.00	175.00	
	Regional Meet		1.00	250.00	250.00	
	Invitational		1.00	200.00	200.00	
	TOTAL ATHLETICS - WJJMS				625.00	
	TOTAL DUES AND FEES				3,576.00	
44330	OTHER PROF TECH SERV					
100503	MUSIC - WJJMS					
100503	44330 - OTHER PROF TECH SERV				1,000.00	*
	Accompanist for 2 Concerts		2.00	500.00	1,000.00	
	TOTAL MUSIC - WJJMS				1,000.00	
100803	LANGUAGE ARTS - WJJMS					
100803	44330 - OTHER PROF TECH SERV				.00	
	TOTAL LANGUAGE ARTS - WJJMS				.00	
100903	WORLD LANGUAGE - WJJMS					
100903	44330 - OTHER PROF TECH SERV				.00	
	TOTAL WORLD LANGUAGE - WJJMS				.00	
101003	MATH - WJJMS					
101003	44330 - OTHER PROF TECH SERV				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MATH - WJJMS				.00	
101203	SOCIAL STUDIES - WJJMS					
101203	44330 - OTHER PROF TECH SERV				.00	
	TOTAL SOCIAL STUDIES - WJJMS				.00	
101303	TECHNOLOGY EDUCATION - WJJMS					
101303	44330 - OTHER PROF TECH SERV				.00	
	TOTAL TECHNOLOGY EDUCATION - WJJMS				.00	
101403	PE/HEALTH EDUC - WJJMS					
101403	44330 - OTHER PROF TECH SERV				1,800.00	*
			1.00	1,800.00	1,800.00	
	High Five Annual Inspection					
	TOTAL PE/HEALTH EDUC - WJJMS				1,800.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	44330 - OTHER PROF TECH SERV				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
110003	INSTRUCTION - WJJMS					
110003	44330 - OTHER PROF TECH SERV				.00	
	TOTAL INSTRUCTION - WJJMS				.00	
212003	GUIDANCE - WJJMS					
212003	44330 - OTHER PROF TECH SERV				2,900.00	*
			1.00	2,900.00	2,900.00	
	Safe Futures Program					
	TOTAL GUIDANCE - WJJMS				2,900.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	44330 - OTHER PROF TECH SERV				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LIBRARY/MEDIA - WJJMS				.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	44330 - OTHER PROF TECH SERV				.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				.00	
321003	ATHLETICS - WJJMS					
321003	44330 - OFFICIALS & FEES				860.00	*
	Soccer Games		14.00	115.00	1,610.00	
	Basketball Games		14.00	250.00	3,500.00	
	Basketball Scorekeeper		14.00	35.00	490.00	
	Basketball Clock Operator		14.00	35.00	490.00	
	Basketball Site Supervisor		14.00	55.00	770.00	
	Track Meets		5.00	200.00	1,000.00	
	Estimated Pay to Play revenues (total estimated $20,000)		1.00	7,000.00	-7,000.00	
	TOTAL ATHLETICS - WJJMS				860.00	
	TOTAL OTHER PROF TECH SERV				6,560.00	
44550	PRINTING					
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	44550 - PRINTING				1,500.00	*
	Report Card Covers, Cumulative (CUM) Folders, Envelopes, Positive Behavior Supports (PBS) Materials, etc		1.00	1,500.00	1,500.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				1,500.00	
	TOTAL PRINTING				1,500.00	
44566	TUITION - MAGNET SCHOOLS					
101603	VO-AG, VO-TECH & MAGNET					
101603	44566 - TUITION - MAGNET SCHOOLS				47,736.00	*

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			5.00	5,304.00	26,520.00	
	Academy of Aerospace & Engineering (CREC) - 5 continuing students					
			1.00	5,304.00	5,304.00	
	Two Rivers Magnet (CREC) - 1 continuing student Estimated 4% increase in tuition rate					
			3.00	5,304.00	15,912.00	
	Academy of Aerospace & Engineering (CREC) - estimated 3 additonal students Estimated 4% increase in tuition rate					
	TOTAL VO-AG, VO-TECH & MAGNET				47,736.00	
	TOTAL TUITION - MAGNET SCHOOLS				47,736.00	
44590	OTHER PURCHASED SERVICES					
101103	SCIENCE - WJJMS					
101103	44590 - PROJECT O MEMBERSHIP				.00	
	TOTAL SCIENCE - WJJMS				.00	
	TOTAL OTHER PURCHASED SERVICES				.00	
44815	SOFTWARE LICENSING & SUPPORT					
100403	ART - WJJMS					
100403	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL ART - WJJMS				.00	
100503	MUSIC - WJJMS					
100503	44815 - SOFTWARE LICENSING & SUPPORT				120.00	*
	MakeMusic subscription		1.00	120.00	120.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL MUSIC - WJJMS				120.00	
100903 WORLD LANGUAGE - WJJMS					
100903 44815 - SOFTWARE LICENSING & SUPPORT				392.00	*
Senor Wooly Pro Subscription		1.00	392.00	392.00	
TOTAL WORLD LANGUAGE - WJJMS				392.00	
101003 MATH - WJJMS					
101003 44815 - SOFTWARE LICENSING & SUPPORT				.00	
TOTAL MATH - WJJMS				.00	
101103 SCIENCE - WJJMS					
101103 44815 - SOFTWARE LICENSING & SUPPORT				.00	
TOTAL SCIENCE - WJJMS				.00	
101203 SOCIAL STUDIES - WJJMS					
101203 44815 - SOFTWARE LICENSING & SUPPORT				2,400.00	*
ListenWise Site License		1.00	2,400.00	2,400.00	
TOTAL SOCIAL STUDIES - WJJMS				2,400.00	
101403 PE/HEALTH EDUC - WJJMS					
101403 44815 - SOFTWARE LICENSING & SUPPORT				.00	
TOTAL PE/HEALTH EDUC - WJJMS				.00	
110003 INSTRUCTION - WJJMS					
110003 44815 - SOFTWARE LICENSING & SUPPORT				500.00	*
Movie License		1.00	500.00	500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INSTRUCTION - WJJMS				500.00	
120003	SPECIAL EDUCATION - WJJMS					
120003	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL SPECIAL EDUCATION - WJJMS				.00	
212003	GUIDANCE - WJJMS					
212003	44815 - SOFTWARE LICENSING & SUPPORT				1,194.00	*
	Naviance		1.00	1,194.00	1,194.00	
	TOTAL GUIDANCE - WJJMS				1,194.00	
212103	POSITIVE BEHAVIOR SUPPORT					
212103	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	44815 - SOFTWARE LICENSING & SUPPORT				835.00	*
	Student Activity financial software - annual hosting and maintenance Estimated 5% increase per email from vendor		1.00	835.00	835.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				835.00	
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL OPERATIONS PLANT & MAINT-WJJMS				.00	
281003	TECHNOLOGY/INNOVATIONS - WJJMS					
281003	44815 - SOFTWARE LICENSING & SUPPORT				285.00	*
	CoSpaces - 50 Seats		1.00	285.00	285.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL TECHNOLOGY/INNOVATIONS - WJJMS					285.00	
TOTAL SOFTWARE LICENSING & SUPPORT					5,726.00	
45411	WATER/SEWER					
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	45411 - WATER/SEWER				11,000.00	*
	Water & Sewer charges		1.00	7,000.00	7,000.00	
	Water charges - Field Irrigation system		1.00	4,000.00	4,000.00	
TOTAL OPERATIONS PLANT & MAINT-WJJMS					11,000.00	
TOTAL WATER/SEWER					11,000.00	
45530	TELEPHONES					
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	45530 - TELEPHONES				9,900.00	*
	Telephone monthly service charges		12.00	775.00	9,300.00	
	District issued cell phone plan (2 School Administrators)		12.00	50.00	600.00	
TOTAL OPERATIONS PLANT & MAINT-WJJMS					9,900.00	
TOTAL TELEPHONES					9,900.00	
45620	HEAT ENERGY SUPPLIES					
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	45620 - HEATING OIL				60,450.00	*
	#2 Heating Fuel Oil		31,000.00	1.95	60,450.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL OPERATIONS PLANT & MAINT-WJJMS					60,450.00	
TOTAL HEAT ENERGY SUPPLIES					60,450.00	
45622	ELECTRICITY					
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	45622 - ELECTRICITY				194,850.00	*
			1.00	194,850.00	194,850.00	
	Electricity (estimated 900,000 KWh @ $0.2165/KWh)					
TOTAL OPERATIONS PLANT & MAINT-WJJMS					194,850.00	
TOTAL ELECTRICITY					194,850.00	
45623	PROPANE					
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	45623 - PROPANE				.00	
TOTAL OPERATIONS PLANT & MAINT-WJJMS					.00	
TOTAL PROPANE					.00	
46410	RECYCLING					
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	46410 - RECYCLING				7,200.00	*
			1.00	7,200.00	7,200.00	
	Waste removal & single stream recycling					
TOTAL OPERATIONS PLANT & MAINT-WJJMS					7,200.00	
TOTAL RECYCLING					7,200.00	
46420	CLEANING/REPAIRING MAINT					
100403	ART - WJJMS					
100403	46420 - CLEANING/REPAIRING MAINT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ART - WJJMS				.00	
100503	MUSIC - WJJMS					
100503	46420 - CLEANING/REPAIRING MAINT				1,700.00	*
			1.00	1,700.00	1,700.00	
	Various instrument repairs					
	TOTAL MUSIC - WJJMS				1,700.00	
101003	MATH - WJJMS					
101003	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL MATH - WJJMS				.00	
101103	SCIENCE - WJJMS					
101103	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL SCIENCE - WJJMS				.00	
101303	TECHNOLOGY EDUCATION - WJJMS					
101303	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL TECHNOLOGY EDUCATION - WJJMS				.00	
101503	FAMILY & CONSUMER SCIENCES WJJ					
101503	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00	
110003	INSTRUCTION - WJJMS					
110003	46420 - CLEANING/REPAIRING MAINT				500.00	*
			1.00	500.00	500.00	
	School-wide Repairs as Needed					
	TOTAL INSTRUCTION - WJJMS				500.00	
211003	HEALTH OFFICE - WJJMS					
211003	46420 - CLEANING/REPAIRING MAINT				175.00	*
			1.00	25.00	25.00	
	Oxygen Tank Maintenance					
			2.00	75.00	150.00	
	Audiometer Calibration					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - WJJMS				175.00	
222003	LIBRARY/MEDIA - WJJMS					
222003	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL LIBRARY/MEDIA - WJJMS				.00	
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	46420 - EQUIPMENT REPAIRS				500.00	*
	Office Equipment Repairs (printers/postage meter, etc)		1.00	500.00	500.00	
	TOTAL PRINCIPAL'S OFFICE - WJJMS				500.00	
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	46420 - BUILDING/EQUIPMENT REPAIRS				10,000.00	*
	Building and grounds repairs		1.00	10,000.00	10,000.00	
	TOTAL OPERATIONS PLANT & MAINT-WJJMS				10,000.00	
281003	TECHNOLOGY/INNOVATIONS - WJJMS					
281003	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL TECHNOLOGY/INNOVATIONS - WJJMS				.00	
	TOTAL CLEANING/REPAIRING MAINT				12,875.00	
46430	EQUIPMENT CONTRACTS					
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	46430 - EQUIPMENT CONTRACTS				13,684.00	*
	Postage meter - Quarterly lease payments		4.00	315.00	1,260.00	
	Copier - Main Office - monthly lease payments		12.00	227.00	2,724.00	
	Per copy charges - Main Office - estimated 375,000 copies at $.004/copy		1.00	1,500.00	1,500.00	
	Copier - Grade 7 Room 113 - monthly lease payments		12.00	162.00	1,944.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			1.00	1,920.00	1,920.00	
	Per copy charges - Grade 7 - estimated 480,000 copies at $.004/copy					
			12.00	162.00	1,944.00	
	Copier - Grade 8 - monthly lease payments					
			1.00	2,008.00	2,008.00	
	Per copy charges - Grade 8 - estimated 502,000 copies at $.004/copy					
			12.00	30.00	360.00	
	Copier - Media Center - monthly lease payments					
			1.00	24.00	24.00	
	Per copy charges - Media Center - estimated 3,000 copies at $.008/copy					
	TOTAL PRINCIPAL'S OFFICE - WJJMS				13,684.00	
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	46430 - MAINTENANCE CONTRACTS				35,000.00	*
			1.00	35,000.00	35,000.00	
	Maintenance contracts					
	TOTAL OPERATIONS PLANT & MAINT-WJJMS				35,000.00	
	TOTAL EQUIPMENT CONTRACTS				48,684.00	
48730	INSTRUCTIONAL EQUIPMENT					
100303	ENRICHMENT - WJJMS					
100303	48730 - INSTRUCTIONAL EQUIPMENT				.00	
	TOTAL ENRICHMENT - WJJMS				.00	
100403	ART - WJJMS					
100403	48730 - INSTRUCTIONAL EQUIPMENT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: WM. J. JOHNSTON MIDDLE SCHOOL		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL ART - WJJMS				.00
100503	MUSIC - WJJMS				
100503	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL MUSIC - WJJMS				.00
100803	LANGUAGE ARTS - WJJMS				
100803	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL LANGUAGE ARTS - WJJMS				.00
100903	WORLD LANGUAGE - WJJMS				
100903	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL WORLD LANGUAGE - WJJMS				.00
101003	MATH - WJJMS				
101003	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL MATH - WJJMS				.00
101103	SCIENCE - WJJMS				
101103	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL SCIENCE - WJJMS				.00
101203	SOCIAL STUDIES - WJJMS				
101203	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL SOCIAL STUDIES - WJJMS				.00
101303	TECHNOLOGY EDUCATION - WJJMS				
101303	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL TECHNOLOGY EDUCATION - WJJMS				.00
101403	PE/HEALTH EDUC - WJJMS				
101403	48730 - INSTRUCTIONAL EQUIPMENT				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL PE/HEALTH EDUC - WJJMS				.00
101503	FAMILY & CONSUMER SCIENCES WJJ				
101503	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL FAMILY & CONSUMER SCIENCES WJJ				.00
110003	INSTRUCTION - WJJMS				
110003	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL INSTRUCTION - WJJMS				.00
120003	SPECIAL EDUCATION - WJJMS				
120003	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL SPECIAL EDUCATION - WJJMS				.00
211003	HEALTH OFFICE - WJJMS				
211003	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL HEALTH OFFICE - WJJMS				.00
212003	GUIDANCE - WJJMS				
212003	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL GUIDANCE - WJJMS				.00
222003	LIBRARY/MEDIA - WJJMS				
222003	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL LIBRARY/MEDIA - WJJMS				.00
240003	PRINCIPAL'S OFFICE - WJJMS				
240003	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL PRINCIPAL'S OFFICE - WJJMS				.00
281003	TECHNOLOGY/INNOVATIONS - WJJMS				
281003	48730 - INSTRUCTIONAL EQUIPMENT				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
WM. J. JOHNSTON MIDDLE SCHOOL **VENDOR** **QUANTITY** **UNIT COST** **2021 DEPARTMENT**

	TOTAL TECHNOLOGY/INNOVATIONS - WJJMS					.00
	TOTAL INSTRUCTIONAL EQUIPMENT					.00
48731	NON-INSTRUCTIONAL EQUIP					
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	48731 - NON-INSTRUCTIONAL EQUIP					.00
	TOTAL PRINCIPAL'S OFFICE - WJJMS					.00
260003	OPERATIONS PLANT & MAINT-WJJMS					
260003	48731 - NON-INSTRUCTIONAL EQUIP					.00
	TOTAL OPERATIONS PLANT & MAINT-WJJMS					.00
321003	ATHLETICS - WJJMS					
321003	48731 - NON-INSTRUCTIONAL EQUIP					.00
	TOTAL ATHLETICS - WJJMS					.00
	TOTAL NON-INSTRUCTIONAL EQUIP					.00
48733	FURNITURE & FIXTURES					
240003	PRINCIPAL'S OFFICE - WJJMS					
240003	48733 - FURNITURE & FIXTURES					.00
	TOTAL PRINCIPAL'S OFFICE - WJJMS					.00
	TOTAL FURNITURE & FIXTURES					.00
	TOTAL WM. J. JOHNSTON MIDDLE SCHOOL	5,213,798.00				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
40111	CERTIFIED SALARIES				
100404	ART - BA				
100404	40111 - CERTIFIED SALARIES				175,392.00 *
	Certified Teachers - 2.0 FTE		1.00	174,122.00	174,122.00
	Longevity		1.00	1,270.00	1,270.00
	TOTAL ART - BA				175,392.00
100504	MUSIC - BA				
100504	40111 - CERTIFIED SALARIES				149,924.00 *
	Certified Teachers - 2.0 FTE		1.00	149,174.00	149,174.00
	Longevity		1.00	750.00	750.00
	TOTAL MUSIC - BA				149,924.00
100704	BUSINESS EDUCATION - BA				
100704	40111 - CERTIFIED SALARIES				143,788.00 *
	Certified Teachers - 2.0 FTE		1.00	143,788.00	143,788.00
	TOTAL BUSINESS EDUCATION - BA				143,788.00
100804	ENGLISH - BA				
100804	40111 - CERTIFIED SALARIES				683,821.00 *
	Certified Teachers - 8.8 FTE Includes reallocation of 0.2 FTE to Alternative Education		1.00	682,426.00	682,426.00
	Longevity		1.00	1,395.00	1,395.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL ENGLISH - BA					683,821.00	
100904	WORLD LANGUAGE - BA					
100904	40111 - CERTIFIED SALARIES				355,320.00	*
	Certified Teachers - 6.0 FTE		1.00	406,326.00	406,326.00	
	Reduction - Certified Teacher 1.0 FTE (MA6) Reallocation to Certified Teacher 1.0 FTE (MA6) - Math Coach		1.00	51,006.00	-51,006.00	
TOTAL WORLD LANGUAGE - BA					355,320.00	
101004	MATH - BA					
101004	40111 - CERTIFIED SALARIES				764,356.00	*
	Certified Teachers - 9.2 FTE Includes reallocation of 0.2 FTE to Alternative Education		1.00	733,181.00	733,181.00	
	Longevity		1.00	571.00	571.00	
	Reduction of 0.4 FTE Certified Teacher - Math (MA6)		1.00	20,402.00	-20,402.00	
	Certified Teacher 1.0 FTE - Math Coach (MA6) Reallocation from reduction of Certified Teacher - 1.0 FTE - World Language (MA6)		1.00	51,006.00	51,006.00	
TOTAL MATH - BA					764,356.00	
101104	SCIENCE - BA					
101104	40111 - CERTIFIED SALARIES				737,687.00	*
	Certified Teachers - 9.4 FTE Includes reallocation of 0.2 FTE to Alternative Education		1.00	735,547.00	735,547.00	
	Longevity		1.00	2,140.00	2,140.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SCIENCE - BA				737,687.00	
101204	SOCIAL STUDIES - BA					
101204	40111 - CERTIFIED SALARIES				652,449.00	*
	Certified Teachers - 7.8 FTE Includes reallocation of 0.2 FTE to Alternative Education		1.00	649,777.00	649,777.00	
	Longevity		1.00	2,672.00	2,672.00	
	TOTAL SOCIAL STUDIES - BA				652,449.00	
101304	TECHNOLOGY EDUCATION - BA					
101304	40111 - CERTIFIED SALARIES				384,657.00	*
	Certified Teachers - 5.0 FTE		1.00	383,907.00	383,907.00	
	Longevity		1.00	750.00	750.00	
	TOTAL TECHNOLOGY EDUCATION - BA				384,657.00	
101404	PE/HEALTH EDUC - BA					
101404	40111 - CERTIFIED SALARIES				314,651.00	*
	Certified Teachers - 4.0 FTE		1.00	313,721.00	313,721.00	
	Longevity		1.00	930.00	930.00	
	TOTAL PE/HEALTH EDUC - BA				314,651.00	
101504	FAMILY & CONSUMER SCIENCES BA					
101504	40111 - CERTIFIED SALARIES				184,905.00	*
	Certified Teachers - 3.0 FTE		1.00	184,905.00	184,905.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL FAMILY & CONSUMER SCIENCES BA				184,905.00	
101704	READING					
101704	40111 - CERTIFIED SALARIES				88,267.00	*
	Certified Teacher - 1.0 FTE		1.00	87,857.00	87,857.00	
	Longevity		1.00	410.00	410.00	
	TOTAL READING				88,267.00	
110004	INSTRUCTION - BA					
110004	40111 - CERTIFIED SALARIES				17,730.00	*
	Certified Teacher - ELL - 0.2 FTE Additional 0.6 FTE CES & 0.2 FTE WJJMS		1.00	17,730.00	17,730.00	
	TOTAL INSTRUCTION - BA				17,730.00	
212004	GUIDANCE - BA					
212004	40111 - CERTIFIED SALARIES				349,368.00	*
	Guidance Counselors - 4.0 FTE		1.00	315,308.00	315,308.00	
	Additional 20 days - 4.0 FTE		1.00	33,904.00	33,904.00	
	Longevity		1.00	156.00	156.00	
	TOTAL GUIDANCE - BA				349,368.00	
222004	LIBRARY/MEDIA - BA					
222004	40111 - CERTIFIED SALARIES				88,648.00	*
	Certified Teacher -Library Media Specialist - 1.0 FTE		1.00	88,648.00	88,648.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL LIBRARY/MEDIA - BA					88,648.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	40111 - CERTIFIED SALARIES				452,337.00	*
	Principal - Step 4 per union contract salary schedule		1.00	157,705.00	157,705.00	
	Assistant Principal - Step 4 per union contract salary schedule		1.00	142,066.00	142,066.00	
	Assistant Principal - Step 4 per union contract salary schedule		1.00	142,066.00	142,066.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		3.00	3,500.00	10,500.00	
TOTAL PRINCIPAL'S OFFICE - BA					452,337.00	
271004	ALTERNATIVE EDUCATION					
271004	40111 - CERTIFIED SALARIES				64,666.00	*
	Certified Teachers - 0.8 FTE (4) Reallocation of 0.2 FTE each from English, Math, Science and Social Studies		1.00	64,546.00	64,546.00	
	Longevity		1.00	120.00	120.00	
TOTAL ALTERNATIVE EDUCATION					64,666.00	
320004	EXTRA CURRICULAR ACT - BA					
320004	40111 - STIPENDS - STUDENT ADVISORS				70,138.00	*
	Senior Class		1.00	3,137.00	3,137.00	
	Junior Class		1.00	2,466.00	2,466.00	
	Sophomore Class		1.00	1,793.00	1,793.00	
	Freshman Class		1.00	2,242.00	2,242.00	
			1.00	4,033.00	4,033.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
Yearbook		1.00	3,137.00	3,137.00
Drama Coach		1.00	4,033.00	4,033.00
Newspaper		1.00	3,137.00	3,137.00
National Honor Society		1.00	3,585.00	3,585.00
Student Council		1.00	3,585.00	3,585.00
Future Business Leaders of America/Distributive Education Clubs of America (FBLA/DECA)		1.00	2,241.00	2,241.00
Math Team		1.00	4,481.00	4,481.00
Marching Band & Small Ensembles		1.00	2,241.00	2,241.00
Marching Band Assistant		1.00	2,689.00	2,689.00
Peer Advocate League (PAL)		1.00	3,585.00	3,585.00
Chemical Hygiene Officer		1.00	1,793.00	1,793.00
CT Forum/Diversity Club		1.00	2,689.00	2,689.00
Kaleidoscope Art Club		1.00	2,689.00	2,689.00
Environmental Club		1.00	2,241.00	2,241.00
Jazz Band Director		1.00	3,585.00	3,585.00
Drama Music Director		1.00	3,137.00	3,137.00
Science Technology Engineering Math (STEM) Club		1.00	2,689.00	2,689.00
Testing of Engineering Aptitude, Mathematics and Science (TEAMS)		1.00	2,689.00	2,689.00
Ocean Bowl		1.00	2,241.00	2,241.00
First Day Advisor Stipend New request				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL EXTRA CURRICULAR ACT - BA				70,138.00	
321004	ATHLETICS - BA					
321004	40111 - STIPENDS - ATHLETIC COACHES				209,342.00	*
	Athletic Director		1.00	8,962.00	8,962.00	
	Varsity Soccer - Boys		1.00	4,929.00	4,929.00	
	Varsity Soccer - Girls		1.00	4,929.00	4,929.00	
	Junior Varsity Soccer - Boys		1.00	4,033.00	4,033.00	
	Junior Varsity Soccer - Girls		1.00	4,033.00	4,033.00	
	Freshman Soccer - Boys		1.00	4,033.00	4,033.00	
	Freshman Soccer - Girls		1.00	3,550.00	3,550.00	
	Cross Country - Boys		1.00	4,481.00	4,481.00	
	Cross Country - Girls		1.00	4,481.00	4,481.00	
	Varsity Football - Head Coach		1.00	6,161.00	6,161.00	
	Football - Assistant Coaches		1.00	14,787.00	14,787.00	
	Varsity Volleyball		1.00	4,929.00	4,929.00	
	Junior Varsity Volleyball		1.00	3,137.00	3,137.00	
	Varsity Basketball - Boys		1.00	5,377.00	5,377.00	
	Varsity Basketball - Girls		1.00	5,377.00	5,377.00	
	Junior Varsity Basketball - Boys		1.00	4,481.00	4,481.00	
	Junior Varsity Basketball - Girls		1.00	4,481.00	4,481.00	
	Freshman Basketball - Boys		1.00	3,585.00	3,585.00	
	Freshman Basketball - Girls		1.00	3,585.00	3,585.00	
	Varsity Wrestling		1.00	5,377.00	5,377.00	
	Junior Varsity Wrestling		1.00	4,033.00	4,033.00	
	Varsity Baseball		1.00	5,377.00	5,377.00	
	Junior Varsity Baseball		1.00	4,481.00	4,481.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
Varsity Softball		1.00	5,377.00	5,377.00
Junior Varsity Softball		1.00	4,033.00	4,033.00
Varsity Track & Field - Boys		1.00	5,377.00	5,377.00
Varsity Track & Field - Girls		1.00	5,377.00	5,377.00
Assistant Track & Field - Boys		1.00	4,481.00	4,481.00
Assistant Track & Field - Girls		1.00	3,585.00	3,585.00
Indoor Track & Field - Boys		1.00	5,377.00	5,377.00
Indoor Track & Field - Girls		1.00	5,377.00	5,377.00
Varsity Cheerleading		1.00	4,481.00	4,481.00
Assistant Cheerleading		1.00	3,585.00	3,585.00
Golf - Boys		1.00	3,585.00	3,585.00
Golf - Girls		1.00	3,585.00	3,585.00
Tennis - Boys		1.00	3,585.00	3,585.00
Tennis - Girls		1.00	3,585.00	3,585.00
Unified Sports		1.00	3,000.00	3,000.00
Assistant Unified Sports		1.00	1,500.00	1,500.00
Varsity Lacrosse - Boys		1.00	5,377.00	5,377.00
Varsity Lacrosse - Girls		1.00	5,377.00	5,377.00
Junior Varsity Lacrosse - Boys		1.00	4,481.00	4,481.00
Junior Varsity Lacrosse - Girls		1.00	4,481.00	4,481.00
Fencing		1.00	3,137.00	3,137.00
Dance Team		1.00	2,000.00	2,000.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ATHLETICS - BA				209,342.00	
322004	TEACHER LEADERSHIP - BA					
322004	40111 - STIPENDS - LEADERSHIP				16,809.00	*
	Teacher Leader - Math		1.00	2,241.00	2,241.00	
	Teacher Leader - Science		1.00	3,137.00	3,137.00	
	Teacher Leader - Social Studies		1.00	3,137.00	3,137.00	
	Teacher Leader - English		1.00	2,689.00	2,689.00	
	School Counseling - BA/WJJMS Split		1.00	1,121.00	1,121.00	
	Career and Technical Education (CTE) - BA/WJJMS Split		1.00	1,121.00	1,121.00	
	Teacher Leader - World Language - BA/WJJMS Split		1.00	1,121.00	1,121.00	
	Specialist - Fine Art - BA/WJJMS Split		1.00	1,121.00	1,121.00	
	Specialist - PE/Health - BA/WJJMS Split		1.00	1,121.00	1,121.00	
	Integration Specialist		1.00	2,241.00	2,241.00	
	Reduction Integration Specialist Reallocation to Technology Integration Specialist position		1.00	2,241.00	-2,241.00	
	TOTAL TEACHER LEADERSHIP - BA				16,809.00	
	TOTAL CERTIFIED SALARIES				5,904,255.00	
40112	CLASSIFIED SALARIES					
101004	MATH - BA					
101004	40112 - CLASSIFIED SALARIES				23,520.00	*
	Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MATH - BA				23,520.00	
101104	SCIENCE - BA					
101104	40112 - CLASSIFIED SALARIES				.00	
	TOTAL SCIENCE - BA				.00	
101704	READING					
101704	40112 - CLASSIFIED SALARIES				47,040.00	*
	Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	SRBI Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	TOTAL READING				47,040.00	
110004	INSTRUCTION - BA					
110004	40112 - CLASSIFIED SALARIES				23,520.00	*
	Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	TOTAL INSTRUCTION - BA				23,520.00	
211004	HEALTH OFFICE - BA					
211004	40112 - CLASSIFIED SALARIES				108,688.00	*
	Nurse - 7.5 hrs/day		1.00	57,303.00	57,303.00	
	Nurse - 4 hrs/day		1.00	30,562.00	30,562.00	
	Health Office Paraprofessional - 7 hrs/day		1.00	20,823.00	20,823.00	
	TOTAL HEALTH OFFICE - BA				108,688.00	
212004	GUIDANCE - BA					
212004	40112 - CLASSIFIED SALARIES				97,458.00	*
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	Longevity		1.00	450.00	450.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL GUIDANCE - BA				97,458.00	
222004	LIBRARY/MEDIA - BA					
222004	40112 - CLASSIFIED SALARIES				37,578.00	*
	Library Media Paraprofessional - 6.75 hrs/day		1.00	23,520.00	23,520.00	
	Library Media Paraprofessional - 4 hrs/day		1.00	14,058.00	14,058.00	
	TOTAL LIBRARY/MEDIA - BA				37,578.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	40112 - CLASSIFIED SALARIES				192,972.00	*
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	Office Professional - 8 hrs/day		1.00	48,504.00	48,504.00	
	Longevity		1.00	600.00	600.00	
	In-School Suspension Coordinator New position request		1.00	28,931.00	28,931.00	
	Greeter New position request		1.00	17,929.00	17,929.00	
	TOTAL PRINCIPAL'S OFFICE - BA				192,972.00	
260004	OPERATIONS PLANT & MAINT - BA					
260004	40112 - CLASSIFIED SALARIES				364,455.00	*
	Head Custodian - Grade III, Step 7		1.00	60,281.00	60,281.00	
	Day Custodian - Grade II, Step 7		1.00	51,469.00	51,469.00	
	Night lead Custodian - Grade II, Step 2		1.00	42,470.00	42,470.00	
			1.00	36,122.00	36,122.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	Evening Custodian - Grade I, Step 2		1.00	38,398.00	38,398.00
	Evening Custodian - Grade I, Step 4		1.00	42,011.00	42,011.00
	Evening Custodian - Grade I, Step 6		1.00	37,271.00	37,271.00
	Evening Custodian - Grade I, Step 3		1.00	36,122.00	36,122.00
	Evening Custodian - Grade I, Step 2		1.00	18,061.00	18,061.00
	Evening Custodian (4 hrs/day) - Grade I, Step 2		1.00	2,250.00	2,250.00
	Longevity				
TOTAL OPERATIONS PLANT & MAINT - BA					364,455.00
TOTAL CLASSIFIED SALARIES					895,231.00
40113 ADDITIONAL STAFF HOURS					
100804 ENGLISH - BA					
100804 40113 - ADDITIONAL STAFF HOURS					.00
TOTAL ENGLISH - BA					.00
101504 FAMILY & CONSUMER SCIENCES BA					
101504 40113 - ADDITIONAL STAFF HOURS					.00
TOTAL FAMILY & CONSUMER SCIENCES BA					.00
101704 READING					
101704 40113 - ADDITIONAL STAFF HOURS					.00
TOTAL READING					.00
110004 INSTRUCTION - BA					
110004 40113 - ADDITIONAL STAFF HOURS					.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INSTRUCTION - BA				.00	
211004	HEALTH OFFICE - BA					
211004	40113 - ADDITIONAL STAFF HOURS				8,246.00	*
	Summer hours - Head School Nurse - 160 hours		1.00	6,643.00	6,643.00	
	Summer hours - Health Paraprofessional - 40 hours New request		1.00	772.00	772.00	
	Summer hours - Part-time Nurse - 20 hours New request		1.00	831.00	831.00	
	TOTAL HEALTH OFFICE - BA				8,246.00	
212004	GUIDANCE - BA					
212004	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL GUIDANCE - BA				.00	
222004	LIBRARY/MEDIA - BA					
222004	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL LIBRARY/MEDIA - BA				.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	40113 - ADDITIONAL STAFF HOURS				672.00	*
	Staff members working at graduation		14.00	48.00	672.00	
	TOTAL PRINCIPAL'S OFFICE - BA				672.00	
	TOTAL ADDITIONAL STAFF HOURS				8,918.00	
40130	CLASSIFIED OVERTIME					
211004	HEALTH OFFICE - BA					
211004	40130 - CLASSIFIED OVERTIME				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - BA				.00	
212004	GUIDANCE - BA					
212004	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL GUIDANCE - BA				.00	
222004	LIBRARY/MEDIA - BA					
222004	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL LIBRARY/MEDIA - BA				.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL PRINCIPAL'S OFFICE - BA				.00	
260004	OPERATIONS PLANT & MAINT - BA					
260004	40130 - CLASSIFIED OVERTIME				10,000.00	*
	Custodian overtime		1.00	10,000.00	10,000.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				10,000.00	
	TOTAL CLASSIFIED OVERTIME				10,000.00	
42535	POSTAGE					
240004	PRINCIPAL'S OFFICE - BA					
240004	42535 - POSTAGE				4,500.00	*
	Postage		1.00	4,500.00	4,500.00	
	TOTAL PRINCIPAL'S OFFICE - BA				4,500.00	
	TOTAL POSTAGE				4,500.00	
42611	INSTRUCTIONAL SUPPLIES					
100404	ART - BA					
100404	42611 - INSTRUCTIONAL SUPPLIES				12,800.00	*
	Painting/Advanced Painting-paints, brushes, canvas, oils		1.00	3,000.00	3,000.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	Drawing/Advanced Drawing-pencils, crayons, drawing, pads, paper		1.00	4,000.00	4,000.00
	Ceramics/Advanced Ceramics-clay, glaze, pottery tool kits		1.00	2,000.00	2,000.00
	Stained Glass-glass, solder, other supplies		1.00	800.00	800.00
	Sketchbook Fundamentals-pencils, sketchbooks, utensils		1.00	1,000.00	1,000.00
	Illustration/Portfolio-pencils, miscellaneous art supplies, drawing books		1.00	900.00	900.00
	Advanced Placement Studio Art-paint, canvas, crayons, pencils, oils, clay		1.00	600.00	600.00
	Unified Art-paint, canvas, crayons, pencils, oils, clay		1.00	500.00	500.00
TOTAL ART - BA					12,800.00
100504 MUSIC - BA					
100504	42611 - INSTRUCTIONAL SUPPLIES				6,500.00 *
	Band and Chorus music; large and small ensembles, Jazz, solos, studies and methods books, drum heads, percussion, reeds, oil, accessories		1.00	6,500.00	6,500.00
TOTAL MUSIC - BA					6,500.00
100704 BUSINESS EDUCATION - BA					
100704	42611 - INSTRUCTIONAL SUPPLIES				420.00 *
	Flipchart paper, whiteboard markers, file folders, binder clips, post-it notes, erasers, gluesticks, etc.		1.00	420.00	420.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL BUSINESS EDUCATION - BA				420.00	
100804	ENGLISH - BA					
100804	42611 - INSTRUCTIONAL SUPPLIES				503.00	*
	Flip chart paper, markers, pens		1.00	503.00	503.00	
	TOTAL ENGLISH - BA				503.00	
100904	WORLD LANGUAGE - BA					
100904	42611 - INSTRUCTIONAL SUPPLIES				2,000.00	*
	Paper, crayons, markers, Second Language Learner magazine subscriptions, workbooks		1.00	2,000.00	2,000.00	
	TOTAL WORLD LANGUAGE - BA				2,000.00	
101004	MATH - BA					
101004	42611 - INSTRUCTIONAL SUPPLIES				3,860.00	*
	Posterboard, markers, post-it notes, rulers, protractors, construction paper, binders, notebooks, tape, etc.		1.00	3,860.00	3,860.00	
	TOTAL MATH - BA				3,860.00	
101104	SCIENCE - BA					
101104	42611 - INSTRUCTIONAL SUPPLIES				15,261.00	*
	Biology-supplies, consumables, kits and materials for labs and Next Generation Science Standards (NGSS) investigations		1.00	3,233.00	3,233.00	
	Chemistry-supplies, consumables, chemicals, kits and materials for investigation labs to support Next Generation Science Standards (NGSS)		1.00	2,508.00	2,508.00	
	Physics-materials, consumables, kits for lab investigations to support Next Generation Science Standards (NGSS)		1.00	1,525.00	1,525.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			1.00	1,795.00	1,795.00	
	Energy Explorations-materials, consumables, chemicals for lab investigations to support Next Generation Science Standards (NGSS)					
			1.00	5,200.00	5,200.00	
	Materials and consumables for various elective courses					
			1.00	1,000.00	1,000.00	
	Gloves and cleaning supplies					
TOTAL SCIENCE - BA					15,261.00	
101204	SOCIAL STUDIES - BA					
101204	42611 - INSTRUCTIONAL SUPPLIES				1,500.00	*
			75.00	3.00	225.00	
	Masks for psychology project					
			1.00	1,275.00	1,275.00	
	Posterboard, markers, pencils, scantrons, construction paper, etc.					
TOTAL SOCIAL STUDIES - BA					1,500.00	
101304	TECHNOLOGY EDUCATION - BA					
101304	42611 - INSTRUCTIONAL SUPPLIES				24,965.00	*
			1.00	4,220.00	4,220.00	
	Engineering courses - acrylic sheets, makerbot plastic, plywood, milling bits, compasses, hand tools, sandpaper, etc.					
			1.00	933.00	933.00	
	Architecture course - architectural foam, box cutters, compasses, architectural templates, large format paper, drafting pencils, etc.					
			1.00	2,000.00	2,000.00	
	Auto Tech - hand tools, PB Blaster, shop vacuum filters, brake cleaner, drill bits, diagnostic tools, wheel weights, etc.					
			1.00	1,000.00	1,000.00	
	Tech Repair - cleaners, hand tools, scroll saw, safety					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	glasses, shop aprons, face shields, power drills, office supplies, etc.		1.00	2,153.00	2,153.00
	Science & Alternative Energy - craft paints, spray paints, paint brushes, solder, wire cleaners, glue, saw blades, extension cords, grinding wheels, etc.		1.00	4,153.00	4,153.00
	Woods courses - lumber, sandpaper, saw blades, drill bits, power tools, tape measures, squares, clamps, etc.		1.00	1,000.00	1,000.00
	Video Production course - replacement cameras, tripods, lens cleaner, memory cards, card readers, lighting equipment, microphones, etc.		1.00	3,500.00	3,500.00
	Graphics courses - toner, whiteboard markers, colored pencils, scotch tape, t-shirts, heat transfer paper, mugs, vinyl, cutter blades, etc.		1.00	1,653.00	1,653.00
	Digital Photography course - cameras, Secure Digital (SD) cards, tripods, etc.		1.00	4,353.00	4,353.00
	Manufacturing course - plywood, glue, screws, sheet metal gloves, drill bits, grinder wheels, rubber mallets, pliers, metal stock, welder parts, paint, sandpaper, etc.				
	TOTAL TECHNOLOGY EDUCATION - BA				24,965.00
101404	PE/HEALTH EDUC - BA				
101404	42611 - INSTRUCTIONAL SUPPLIES				2,500.00 *
	Rackets, balls, nets, cones, adaptive PE supplies, fitness equipment		1.00	2,000.00	2,000.00
	Health course supplies		1.00	500.00	500.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PE/HEALTH EDUC - BA				2,500.00	
101504	FAMILY & CONSUMER SCIENCES BA					
101504	42611 - INSTRUCTIONAL SUPPLIES				10,505.00	*
			1.00	800.00	800.00	
	Childhood courses-RealCare baby supplies, toys, games, craft supplies, markers, crayons, paper, etc.					
			1.00	250.00	250.00	
	Clothing & Fashion-fabric, needles, thread, patterns, rotary cutter blades, markers, pins, sewing machine parts, etc.					
			1.00	9,455.00	9,455.00	
	Food courses-groceries, sanitation supplies, paper goods, smallwares, towels, potholders, aprons, etc.					
	TOTAL FAMILY & CONSUMER SCIENCES BA				10,505.00	
101704	READING					
101704	42611 - INSTRUCTIONAL SUPPLIES				2,000.00	*
			1.00	2,000.00	2,000.00	
	Textbooks, audio books, classroom consumables, professional books for work with teachers					
	TOTAL READING				2,000.00	
110004	INSTRUCTION - BA					
110004	42611 - INSTRUCTIONAL SUPPLIES				12,000.00	*
			1.00	12,000.00	12,000.00	
	School-wide paper, supplies, general supplies for teachers					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INSTRUCTION - BA				12,000.00	
120004	SPECIAL EDUCATION - BA					
120004	42611 - INSTRUCTIONAL SUPPLIES				300.00	*
			1.00	300.00	300.00	
	Miscellaneous supplies for classes					
	TOTAL SPECIAL EDUCATION - BA				300.00	
212004	GUIDANCE - BA					
212004	42611 - INSTRUCTIONAL SUPPLIES				700.00	*
			1.00	700.00	700.00	
	College Board publications, student planners, supplies that support college and career needs					
	TOTAL GUIDANCE - BA				700.00	
212104	POSITIVE BEHAVIOR SUPPORT					
212104	42611 - INSTRUCTIONAL SUPPLIES				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
219004	COMMUNITY ACTIVISM					
219004	42611 - INSTRUCTIONAL SUPPLIES				400.00	*
			1.00	400.00	400.00	
	Poster paper, paint, markers, duct tape, folders, card stock					
	TOTAL COMMUNITY ACTIVISM				400.00	
222004	LIBRARY/MEDIA - BA					
222004	42611 - INSTRUCTIONAL SUPPLIES				1,000.00	*
			1.00	1,000.00	1,000.00	
	Subscriptions to digital tools, reading incentives, promotional materials for library programs, digital media supplies					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LIBRARY/MEDIA - BA				1,000.00	
271004	ALTERNATIVE EDUCATION					
271004	42611 - INSTRUCTIONAL SUPPLIES				1,500.00	*
			1.00	1,500.00	1,500.00	
	Supplies, consumables for classes					
	TOTAL ALTERNATIVE EDUCATION				1,500.00	
	TOTAL INSTRUCTIONAL SUPPLIES				98,714.00	
42613	MAINTENANCE SUPPLIES					
260004	OPERATIONS PLANT & MAINT - BA					
260004	42613 - MAINTENANCE SUPPLIES				22,000.00	*
			1.00	22,000.00	22,000.00	
	Miscellaneous maintenance parts, supplies and materials					
	TOTAL OPERATIONS PLANT & MAINT - BA				22,000.00	
	TOTAL MAINTENANCE SUPPLIES				22,000.00	
42641	TEXTBOOKS					
100404	ART - BA					
100404	42641 - TEXTBOOKS				.00	
	TOTAL ART - BA				.00	
100504	MUSIC - BA					
100504	42641 - TEXTBOOKS				.00	
	TOTAL MUSIC - BA				.00	
100704	BUSINESS EDUCATION - BA					
100704	42641 - TEXTBOOKS				5,096.00	*
			20.00	40.00	800.00	
	Workbooks/reference cards for Microsoft Office					
			40.00	42.40	1,696.00	
	Accounting Mindtap student subscription (online workbook)					
			1.00	2,600.00	2,600.00	
	Knowledge Matters Simulation					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	Software for Money & Business, Personal Finance, and Marketing courses				
TOTAL BUSINESS EDUCATION - BA					5,096.00
100804 ENGLISH - BA					
100804	42641 - TEXTBOOKS				5,235.00 *
	To Kill a Mockingbird		60.00	16.00	960.00
	The Handmaid's Tale		20.00	16.00	320.00
	Macbeth		5.00	9.00	45.00
	On Earth We're Briefly Gorgeous		10.00	15.00	150.00
	Know My Name		10.00	23.00	230.00
	Educated		25.00	14.00	350.00
	Are You Sleeping: A Novel		35.00	13.00	455.00
	Hamlet		40.00	17.00	680.00
	King Lear, footnotes only		20.00	12.00	240.00
	The Merchant of Venice, footnotes only		30.00	12.00	360.00
	King Lear, Parallel Text, Hardcover		15.00	17.00	255.00
	The Merchant of Venice, Parallel Text, Hardcover		15.00	17.00	255.00
	Othello		30.00	17.00	510.00
	Macbeth, Parallel Text, Hardcover		10.00	17.00	170.00
	Romeo and Juliet		15.00	17.00	255.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
TOTAL ENGLISH - BA				5,235.00
100904 WORLD LANGUAGE - BA				
100904 42641 - TEXTBOOKS				.00
TOTAL WORLD LANGUAGE - BA				.00
101004 MATH - BA				
101004 42641 - TEXTBOOKS				.00
TOTAL MATH - BA				.00
101104 SCIENCE - BA				
101104 42641 - TEXTBOOKS				7,000.00 *
Advanced Placement Environmental Sciences textbooks		40.00	175.00	7,000.00
TOTAL SCIENCE - BA				7,000.00
101204 SOCIAL STUDIES - BA				
101204 42641 - TEXTBOOKS				1,800.00 *
Advanced Placement (AP) Human Geography Textbook		65.00	20.00	1,300.00
Purchase replacements for lost books or new books based on enrollment		1.00	500.00	500.00
TOTAL SOCIAL STUDIES - BA				1,800.00
101304 TECHNOLOGY EDUCATION - BA				
101304 42641 - TEXTBOOKS				.00
TOTAL TECHNOLOGY EDUCATION - BA				.00
101404 PE/HEALTH EDUC - BA				
101404 42641 - TEXTBOOKS				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL PE/HEALTH EDUC - BA				.00
101504	FAMILY & CONSUMER SCIENCES BA				
101504	42641 - TEXTBOOKS				.00
	TOTAL FAMILY & CONSUMER SCIENCES BA				.00
101704	READING				
101704	42641 - TEXTBOOKS				.00
	TOTAL READING				.00
110004	INSTRUCTION - BA				
110004	42641 - TEXTBOOKS				.00
	TOTAL INSTRUCTION - BA				.00
120004	SPECIAL EDUCATION - BA				
120004	42641 - TEXTBOOKS				515.00 *
	Get More Math program seats		15.00	20.00	300.00
	Newsela English Language Arts (ELA)		1.00	215.00	215.00
	TOTAL SPECIAL EDUCATION - BA				515.00
219004	COMMUNITY ACTIVISM				
219004	42641 - TEXTBOOKS				.00
	TOTAL COMMUNITY ACTIVISM				.00
	TOTAL TEXTBOOKS				19,646.00
42690	OTHER SUPPLIES/MATERIALS				
100404	ART - BA				
100404	42690 - OTHER SUPPLIES/MATERIALS				1,525.00 *
	Inks, batteries, acetate/clear sheets		1.00	900.00	900.00
	Paint sprays		1.00	40.00	40.00
	Wood panels, boxes		1.00	400.00	400.00
			1.00	75.00	75.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Light bulbs		1.00	110.00	110.00	
	Specialty papers, canvas					
	TOTAL ART - BA				1,525.00	
100504	MUSIC - BA					
100504	42690 - OTHER SUPPLIES/MATERIALS				1,600.00	*
	Update concert attire and band shirts		1.00	400.00	400.00	
	Music Technology update- keyboards, stands, chairs		1.00	1,050.00	1,050.00	
	Concert necessities, as needed		1.00	150.00	150.00	
	TOTAL MUSIC - BA				1,600.00	
100704	BUSINESS EDUCATION - BA					
100704	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL BUSINESS EDUCATION - BA				.00	
100804	ENGLISH - BA					
100804	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL ENGLISH - BA				.00	
100904	WORLD LANGUAGE - BA					
100904	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL WORLD LANGUAGE - BA				.00	
101004	MATH - BA					
101004	42690 - OTHER SUPPLIES/MATERIALS				2,080.00	*
	Graphing Calculators (yellow)		10.00	108.00	1,080.00	
	Graphing Calculators (black)		10.00	100.00	1,000.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL MATH - BA				2,080.00	
101104	SCIENCE - BA					
101104	42690 - OTHER SUPPLIES/MATERIALS				2,750.00	*
			10.00	275.00	2,750.00	
	Vernier probes for labs					
	TOTAL SCIENCE - BA				2,750.00	
101204	SOCIAL STUDIES - BA					
101204	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL SOCIAL STUDIES - BA				.00	
101304	TECHNOLOGY EDUCATION - BA					
101304	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL TECHNOLOGY EDUCATION - BA				.00	
101404	PE/HEALTH EDUC - BA					
101404	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL PE/HEALTH EDUC - BA				.00	
101504	FAMILY & CONSUMER SCIENCES BA					
101504	42690 - OTHER SUPPLIES/MATERIALS				500.00	*
			1.00	500.00	500.00	
	Folders, board markers, notebooks, office supplies, bulletin board paper, etc.					
	TOTAL FAMILY & CONSUMER SCIENCES BA				500.00	
101704	READING					
101704	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL READING				.00	
110004	INSTRUCTION - BA					
110004	42690 - OTHER SUPPLIES/MATERIALS				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INSTRUCTION - BA				.00	
120004	SPECIAL EDUCATION - BA					
120004	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL SPECIAL EDUCATION - BA				.00	
211004	HEALTH OFFICE - BA					
211004	42690 - HEALTH OFFICE SUPPLIES				4,930.00	*
	New freezer to store medicines		1.00	330.00	330.00	
	Bandaids, ointments, epipens, medicine, etc.		1.00	4,600.00	4,600.00	
	TOTAL HEALTH OFFICE - BA				4,930.00	
212004	GUIDANCE - BA					
212004	42690 - OTHER SUPPLIES/MATERIALS				700.00	*
	College application materials, office supplies		1.00	700.00	700.00	
	TOTAL GUIDANCE - BA				700.00	
212104	POSITIVE BEHAVIOR SUPPORT					
212104	42690 - OTHER SUPPLIES/MATERIALS				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
222004	LIBRARY/MEDIA - BA					
222004	42690 - LIBRARY MEDIA SUPPLIES				2,045.00	*
	Book processing materials, display materials, computer peripherals, circulation desk supplies, extension cords, etc.		1.00	2,045.00	2,045.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL LIBRARY/MEDIA - BA					2,045.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	42690 - OFFICE SUPPLIES				9,000.00	*
			1.00	7,000.00	7,000.00	
	School-wide supplies, graduation supplies, plan books, office supplies, etc.					
			1.00	2,000.00	2,000.00	
	Marketing materials to attract tuition students					
TOTAL PRINCIPAL'S OFFICE - BA					9,000.00	
260004	OPERATIONS PLANT & MAINT - BA					
260004	42690 - CUSTODIAL SUPPLIES				23,000.00	*
			1.00	23,000.00	23,000.00	
	Custodial supplies and equipment					
TOTAL OPERATIONS PLANT & MAINT - BA					23,000.00	
271004	ALTERNATIVE EDUCATION					
271004	42690 - OTHER SUPPLIES/MATERIALS				.00	
TOTAL ALTERNATIVE EDUCATION					.00	
281004	INFORMATION TECHNOLOGY - BA					
281004	42690 - OTHER SUPPLIES/MATERIALS				.00	
TOTAL INFORMATION TECHNOLOGY - BA					.00	
320004	EXTRA CURRICULAR ACT - BA					
320004	42690 - CLUB SUPPLIES				2,000.00	*
			1.00	2,000.00	2,000.00	
	Club supplies for all clubs					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL EXTRA CURRICULAR ACT - BA				2,000.00	
321004	ATHLETICS - BA					
321004	42690 - ATHLETIC SUPPLIES				40,300.00	*
	Volleyball, Girls Soccer, and Girls Basketball uniforms		1.00	7,500.00	7,500.00	
	Football uniform reconditioning		1.00	4,500.00	4,500.00	
	Awards, medical supplies		1.00	2,000.00	2,000.00	
	General athletic supplies; balls, bats, nets, etc.		1.00	26,300.00	26,300.00	
	TOTAL ATHLETICS - BA				40,300.00	
	TOTAL OTHER SUPPLIES/MATERIALS				90,430.00	
43320	PROFESSIONAL DEVELOPMENT					
100704	BUSINESS EDUCATION - BA					
100704	43320 - PROFESSIONAL DEVELOPMENT				.00	
	TOTAL BUSINESS EDUCATION - BA				.00	
101704	READING					
101704	43320 - PROFESSIONAL DEVELOPMENT				.00	
	TOTAL READING				.00	
110004	INSTRUCTION - BA					
110004	43320 - PROFESSIONAL DEVELOPMENT				.00	
	TOTAL INSTRUCTION - BA				.00	
211004	HEALTH OFFICE - BA					
211004	43320 - PROFESSIONAL DEVELOPMENT				600.00	*
	For nurses to attend nursing education classes/professional development		1.00	600.00	600.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - BA				600.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	43320 - ADMIN PROF DEVELOPMENT				6,000.00	*
			3.00	2,000.00	6,000.00	
	Administrator Professional Development (per contract)					
	TOTAL PRINCIPAL'S OFFICE - BA				6,000.00	
321004	ATHLETICS - BA					
321004	43320 - PROFESSIONAL DEVELOPMENT				1,000.00	*
			1.00	1,000.00	1,000.00	
	Athletic Director professional development; attend athletic director's conference					
	TOTAL ATHLETICS - BA				1,000.00	
	TOTAL PROFESSIONAL DEVELOPMENT				7,600.00	
43322	INSTRUCT PROG IMPROVE					
240004	PRINCIPAL'S OFFICE - BA					
240004	43322 - BLDG STAFF DEVELOPMENT				.00	
	TOTAL PRINCIPAL'S OFFICE - BA				.00	
	TOTAL INSTRUCT PROG IMPROVE				.00	
43511	TECH TRANSPORTATION					
101604	VOCATIONAL/MAGNET HIGH SCHOOL					
101604	43511 - TECH TRANSPORTATION				213,026.00	*
			1.00	119,724.00	119,724.00	
	Bus contract - 2 bus runs to Technical Schools					
			1.00	54,775.00	54,775.00	
	Bus contract - Grasso Tech van					
			1.00	44,227.00	44,227.00	
	Additional costs - 3 tier bus runs					
			1.00	4,300.00	4,300.00	
	Additional bus runs for Lyman Vo-Ag, Windham Tech and Norwich Tech					
	Differences in school					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	schedules					
	East Haddam BOE - payment for students being transported to Technical schools by Colchester		1.00	10,000.00	-10,000.00	
TOTAL VOCATIONAL/MAGNET HIGH SCHOOL					213,026.00	
TOTAL TECH TRANSPORTATION					213,026.00	
43580	TRAVEL					
100404	ART - BA					
100404	43580 - TRAVEL				.00	
TOTAL ART - BA					.00	
100504	MUSIC - BA					
100504	43580 - TRAVEL				3,000.00	*
	Bus travel, hotel for festivals, including Charter Oak Festival, American School Band Directors Association (ASBDA), American Choral Directors Association (ACDA), Regional Festival in Storrs, All State, various band and choir performances		1.00	3,000.00	3,000.00	
TOTAL MUSIC - BA					3,000.00	
100804	ENGLISH - BA					
100804	43580 - TRAVEL				.00	
TOTAL ENGLISH - BA					.00	
100904	WORLD LANGUAGE - BA					
100904	43580 - TRAVEL				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL WORLD LANGUAGE - BA				.00	
101004	MATH - BA					
101004	43580 - TRAVEL				1,375.00	*
			1.00	1,375.00	1,375.00	
	Bus travel for Math Team to Norwich Free Academy (NFA) monthly					
	TOTAL MATH - BA				1,375.00	
101104	SCIENCE - BA					
101104	43580 - TRAVEL				2,000.00	*
			1.00	2,000.00	2,000.00	
	Field trips and travel to support Next Generation Science Standards (NGSS) and real-world experiences connected to the curriculum					
	TOTAL SCIENCE - BA				2,000.00	
101204	SOCIAL STUDIES - BA					
101204	43580 - TRAVEL				.00	
	TOTAL SOCIAL STUDIES - BA				.00	
101304	TECHNOLOGY EDUCATION - BA					
101304	43580 - TRAVEL				.00	
	TOTAL TECHNOLOGY EDUCATION - BA				.00	
101404	PE/HEALTH EDUC - BA					
101404	43580 - TRAVEL				.00	
	TOTAL PE/HEALTH EDUC - BA				.00	
101504	FAMILY & CONSUMER SCIENCES BA					
101504	43580 - TRAVEL				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL FAMILY & CONSUMER SCIENCES BA				.00	
219004	COMMUNITY ACTIVISM					
219004	43580 - TRAVEL				950.00	*
			1.00	950.00	950.00	
	Field trips for community outreach, partnerships connected to course curriculum					
	TOTAL COMMUNITY ACTIVISM				950.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	43580 - TRAVEL				1,000.00	*
			1.00	1,000.00	1,000.00	
	Travel for office professional to bank 2x/week for student activities account, graduation, passbooks					
	TOTAL PRINCIPAL'S OFFICE - BA				1,000.00	
271004	ALTERNATIVE EDUCATION					
271004	43580 - TRAVEL				420.00	*
			1.00	420.00	420.00	
	Field trips					
	TOTAL ALTERNATIVE EDUCATION				420.00	
320004	EXTRA CURRICULAR ACT - BA					
320004	43580 - TRAVEL - STUDENTS				1,500.00	*
			1.00	1,500.00	1,500.00	
	Field trips for all clubs					
	TOTAL EXTRA CURRICULAR ACT - BA				1,500.00	
321004	ATHLETICS - BA					
321004	43580 - TRAVEL - ATHLETICS				23,250.00	*
			1.00	96,250.00	96,250.00	
	Athletic trips; estimated increase due to increase in bus contract costs of 3.5%					
			1.00	73,000.00	-73,000.00	
	Estimated Pay to Play revenues (total estimated $85,000)					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL ATHLETICS - BA					23,250.00	
TOTAL TRAVEL					33,495.00	
43810	DUES AND FEES					
100404	ART - BA					
100404	43810 - DUES AND FEES				400.00	*
			1.00	150.00	150.00	
	Scholastic Art Entry					
			2.00	125.00	250.00	
	CT Art Education Association (CAEA) Art Conference					
TOTAL ART - BA					400.00	
100504	MUSIC - BA					
100504	43810 - DUES AND FEES				3,200.00	*
			1.00	3,200.00	3,200.00	
	Teacher membership, dues, and student fees for various organizations [CT Music Educators Association (CMEA), American School Band Directors Association (ASBDA), American Choral Directors Association (ACDA), Charter Oak Music Festival (COMF), Region, All State] and Site Reading Factory subscription					
TOTAL MUSIC - BA					3,200.00	
100804	ENGLISH - BA					
100804	43810 - DUES AND FEES				.00	
TOTAL ENGLISH - BA					.00	
100904	WORLD LANGUAGE - BA					
100904	43810 - DUES AND FEES				2,800.00	*
			1.00	2,800.00	2,800.00	
	Enrollment into CT Conference of Language Teachers (COLT) for all members, professional development on Comprehensible					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Input (CI)					
	TOTAL WORLD LANGUAGE - BA				2,800.00	
101004	MATH - BA					
101004	43810 - DUES AND FEES				315.00	*
			1.00	315.00	315.00	
	Math Team Dues, Association of Teachers of Mathematics in CT (ATOMIC), National Council of Teachers of Mathematics (NCTM)					
	TOTAL MATH - BA				315.00	
101104	SCIENCE - BA					
101104	43810 - DUES AND FEES				500.00	*
			1.00	500.00	500.00	
	Fees for Chemmatters, Envirothon, Tests of Engineering Aptitude, Mathematics, and Science (TEAMS), Ocean Bowl, National Science Teachers Association (NSTA)					
	TOTAL SCIENCE - BA				500.00	
101204	SOCIAL STUDIES - BA					
101204	43810 - DUES AND FEES				75.00	*
			1.00	75.00	75.00	
	Geography Challenge					
	TOTAL SOCIAL STUDIES - BA				75.00	
101304	TECHNOLOGY EDUCATION - BA					
101304	43810 - DUES AND FEES				800.00	*
			1.00	800.00	800.00	
	Welding gas and propane					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL TECHNOLOGY EDUCATION - BA				800.00	
101504	FAMILY & CONSUMER SCIENCES BA					
101504	43810 - DUES AND FEES				.00	
	TOTAL FAMILY & CONSUMER SCIENCES BA				.00	
211004	HEALTH OFFICE - BA					
211004	43810 - DUES AND FEES				520.00	*
	Nurse's liability insurance		2.00	110.00	220.00	
	National Association of School Nurses (NASN) dues for access to information and training		2.00	150.00	300.00	
	TOTAL HEALTH OFFICE - BA				520.00	
212004	GUIDANCE - BA					
212004	43810 - DUES AND FEES				7,250.00	*
	Grade 10 Preliminary Scholastic Aptitude Test (PSAT) fees		1.00	3,000.00	3,000.00	
	Grade 9 Preliminary Scholastic Aptitude Test (PSAT) fees		1.00	3,500.00	3,500.00	
	Hugh O'Brian Youth Leadership (HOBY) Student Leadership Conference		1.00	325.00	325.00	
	College Board annual fee		1.00	400.00	400.00	
	New England Association for College Admission Counseling (NEACAC) annual membership fee		1.00	25.00	25.00	
	TOTAL GUIDANCE - BA				7,250.00	
219004	COMMUNITY ACTIVISM					
219004	43810 - DUES AND FEES				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL COMMUNITY ACTIVISM					.00	
222004	LIBRARY/MEDIA - BA					
222004	43810 - DUES AND FEES				502.00	*
			1.00	502.00	502.00	
	Membership fees to CT Association of School Librarians (CASL), American Library Association (ALA), American Association of School Librarians (AASL), Young Adult Library Services Association (YALSA), International Society for Technology in Education (ISTE)					
TOTAL LIBRARY/MEDIA - BA					502.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	43810 - DUES AND FEES				11,460.00	*
			1.00	4,610.00	4,610.00	
	Dues for CT Association of Schools (CAS)					
			1.00	3,965.00	3,965.00	
	Dues for New England Association of Schools and Colleges (NEASC) membership					
			1.00	2,500.00	2,500.00	
	Fee for Eastern CT Conference (ECC) membership					
			1.00	385.00	385.00	
	Dues for National Association of Secondary Schools Principals (NASSP) membership					
TOTAL PRINCIPAL'S OFFICE - BA					11,460.00	
271004	ALTERNATIVE EDUCATION					
271004	43810 - DUES AND FEES				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ALTERNATIVE EDUCATION				.00	
320004	EXTRA CURRICULAR ACT - BA					
320004	43810 - DUES AND FEES				.00	
	TOTAL EXTRA CURRICULAR ACT - BA				.00	
321004	ATHLETICS - BA					
321004	43810 - DUES AND FEES				1,800.00	*
	Boys/girls golf course fees		1.00	1,800.00	1,800.00	
	TOTAL ATHLETICS - BA				1,800.00	
	TOTAL DUES AND FEES				29,622.00	
44330	OTHER PROF TECH SERV					
100504	MUSIC - BA					
100504	44330 - OTHER PROF TECH SERV				2,700.00	*
	Piano accompanist for concerts		1.00	750.00	750.00	
	Guest clinicians to work with staff/students		1.00	1,950.00	1,950.00	
	TOTAL MUSIC - BA				2,700.00	
100904	WORLD LANGUAGE - BA					
100904	44330 - OTHER PROF TECH SERV				.00	
	TOTAL WORLD LANGUAGE - BA				.00	
110004	INSTRUCTION - BA					
110004	44330 - OTHER PROF TECH SERV				.00	
	TOTAL INSTRUCTION - BA				.00	
212004	GUIDANCE - BA					
212004	44330 - OTHER PROF TECH SERV				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL GUIDANCE - BA				.00	
222004	LIBRARY/MEDIA - BA					
222004	44330 - OTHER PROF TECH SERV				.00	
	TOTAL LIBRARY/MEDIA - BA				.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	44330 - OTHER PROF TECH SERV				840.00	*
	Three police officers to attend graduation (4 hour minimum)		1.00	840.00	840.00	
	TOTAL PRINCIPAL'S OFFICE - BA				840.00	
271004	ALTERNATIVE EDUCATION					
271004	44330 - OTHER PROF TECH SERV				28,985.00	*
	Lease - Old Bacon Academy		1.00	28,985.00	28,985.00	
	TOTAL ALTERNATIVE EDUCATION				28,985.00	
321004	ATHLETICS - BA					
321004	44330 - OFFICIALS & FEES				60,500.00	*
	Athletic trainer fees Estimated increase of $2,500 - current contract expires June 2020		1.00	27,500.00	27,500.00	
	Officials' fees		1.00	45,000.00	45,000.00	
	Estimated Pay to Play revenues (total estimated $85,000)		1.00	12,000.00	-12,000.00	
	TOTAL ATHLETICS - BA				60,500.00	
	TOTAL OTHER PROF TECH SERV				93,025.00	
44550	PRINTING					
240004	PRINCIPAL'S OFFICE - BA					
240004	44550 - PRINTING				8,500.00	*
			1.00	8,500.00	8,500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	Office referrals, detention slips, graduation programs, supplies, other printing needs				
	TOTAL PRINCIPAL'S OFFICE - BA				8,500.00
	TOTAL PRINTING				8,500.00
44561	TUITION, PUBLIC IN-STATE				
101604	VOCATIONAL/MAGNET HIGH SCHOOL				
101604	44561 - TUITION VO-AG				81,876.00 *
	Lyman Vo-Ag (Lebanon) - 8 continuing students		8.00	6,823.00	54,584.00
	Lyman Vo-Ag (Lebanon) - estimated 4 additional students		4.00	6,823.00	27,292.00
	TOTAL VOCATIONAL/MAGNET HIGH SCHOOL				81,876.00
	TOTAL TUITION, PUBLIC IN-STATE				81,876.00
44566	TUITION - MAGNET SCHOOLS				
101604	VOCATIONAL/MAGNET HIGH SCHOOL				
101604	44566 - TUITION - MAGNET SCHOOLS				79,124.00 *
	Academy of Aerospace & Engineering (CREC) - 4 continuing students Estimated 4% increase in tuition rate		4.00	5,304.00	21,216.00
	Greater Hartford Academy of the Arts (CREC) - 5 continuing students Estimated 4% increase in tuition rate		5.00	5,304.00	26,520.00
	ACT (EastConn) - 1 continuing student Estimated 4% increase in tuition rate		1.00	7,056.00	7,056.00
	CT River Academy (LEARN) - 2		2.00	6,007.00	12,014.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	continuing students		1.00	6,159.00	6,159.00
	Marine Science (Learn) - 1 continuing student Estimated 3% increase in tuition rate				
			1.00	6,159.00	6,159.00
	Three Rivers Middle College (Learn) - 1 continuing student Estimated 3% increase in tuition rate				
	TOTAL VOCATIONAL/MAGNET HIGH SCHOOL				79,124.00
	TOTAL TUITION - MAGNET SCHOOLS				79,124.00
44590	OTHER PURCHASED SERVICES				
101104	SCIENCE - BA				
101104	44590 - PROJECT O MEMBERSHIP				.00
	TOTAL SCIENCE - BA				.00
	TOTAL OTHER PURCHASED SERVICES				.00
44815	SOFTWARE LICENSING & SUPPORT				
100804	ENGLISH - BA				
100804	44815 - SOFTWARE LICENSING & SUPPORT				.00
	TOTAL ENGLISH - BA				.00
100904	WORLD LANGUAGE - BA				
100904	44815 - SOFTWARE LICENSING & SUPPORT				.00
	TOTAL WORLD LANGUAGE - BA				.00
101304	TECHNOLOGY EDUCATION - BA				
101304	44815 - SOFTWARE LICENSING & SUPPORT				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL TECHNOLOGY EDUCATION - BA				.00	
101504	FAMILY & CONSUMER SCIENCES BA					
101504	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL FAMILY & CONSUMER SCIENCES BA				.00	
101704	READING					
101704	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL READING				.00	
212004	GUIDANCE - BA					
212004	44815 - SOFTWARE LICENSING & SUPPORT				4,718.00	*
			1.00	4,718.00	4,718.00	
	Naviance annual fee					
	TOTAL GUIDANCE - BA				4,718.00	
212104	POSITIVE BEHAVIOR SUPPORT					
212104	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL POSITIVE BEHAVIOR SUPPORT				.00	
222004	LIBRARY/MEDIA - BA					
222004	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL LIBRARY/MEDIA - BA				.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	44815 - SOFTWARE LICENSING & SUPPORT				835.00	*
			1.00	835.00	835.00	
	Student Activity financial software annual hosting and maintenance fee Estimated 5% increase per email from vendor					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL PRINCIPAL'S OFFICE - BA				835.00	
260004	OPERATIONS PLANT & MAINT - BA					
260004	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				.00	
271004	ALTERNATIVE EDUCATION					
271004	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL ALTERNATIVE EDUCATION				.00	
	TOTAL SOFTWARE LICENSING & SUPPORT				5,553.00	
45411	WATER/SEWER					
260004	OPERATIONS PLANT & MAINT - BA					
260004	45411 - WATER/SEWER				29,000.00	*
	Water & Sewer charges		1.00	29,000.00	29,000.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				29,000.00	
	TOTAL WATER/SEWER				29,000.00	
45530	TELEPHONES					
260004	OPERATIONS PLANT & MAINT - BA					
260004	45530 - TELEPHONES				11,160.00	*
	Telephone monthly service charges		12.00	585.00	7,020.00	
	Alarm System monthly service charges		12.00	40.00	480.00	
	Old Bacon Academy Broadband monthly service charges		12.00	255.00	3,060.00	
	District issued cell phone plan (2 School Administrators)		12.00	50.00	600.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT - BA				11,160.00	
321004	ATHLETICS - BA					
321004	45530 - TELEPHONES				.00	
	TOTAL ATHLETICS - BA				.00	
	TOTAL TELEPHONES				11,160.00	
45620	HEAT ENERGY SUPPLIES					
260004	OPERATIONS PLANT & MAINT - BA					
260004	45620 - HEATING OIL				102,375.00	*
	#2 Heating Fuel Oil		52,500.00	1.95	102,375.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				102,375.00	
	TOTAL HEAT ENERGY SUPPLIES				102,375.00	
45622	ELECTRICITY					
260004	OPERATIONS PLANT & MAINT - BA					
260004	45622 - ELECTRICITY				284,388.00	*
	Electricity (estimated 1,525,000 KWh @ $0.1855/KWh)		1.00	282,888.00	282,888.00	
	Alarm Systems		1.00	1,500.00	1,500.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				284,388.00	
	TOTAL ELECTRICITY				284,388.00	
45623	PROPANE					
260004	OPERATIONS PLANT & MAINT - BA					
260004	45623 - PROPANE				750.00	*
	Propane		1.00	750.00	750.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL OPERATIONS PLANT & MAINT - BA				750.00
	TOTAL PROPANE				750.00
46410	RECYCLING				
260004	OPERATIONS PLANT & MAINT - BA				
260004	46410 - RECYCLING				10,871.00 *
	Waste removal & single stream recycling		1.00	8,871.00	8,871.00
	Hazardous waste material (Haz-Mat) disposal Science Department - annual disposal of chemicals		1.00	2,000.00	2,000.00
	TOTAL OPERATIONS PLANT & MAINT - BA				10,871.00
	TOTAL RECYCLING				10,871.00
46420	CLEANING/REPAIRING MAINT				
100504	MUSIC - BA				
100504	46420 - CLEANING/REPAIRING MAINT				2,000.00 *
	Instrument repair, piano tuning		1.00	2,000.00	2,000.00
	TOTAL MUSIC - BA				2,000.00
100804	ENGLISH - BA				
100804	46420 - CLEANING/REPAIRING MAINT				.00
	TOTAL ENGLISH - BA				.00
100904	WORLD LANGUAGE - BA				
100904	46420 - CLEANING/REPAIRING MAINT				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL WORLD LANGUAGE - BA				.00	
101004	MATH - BA					
101004	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL MATH - BA				.00	
101104	SCIENCE - BA					
101104	46420 - CLEANING/REPAIRING MAINT				1,000.00	*
	Repair microscopes, cleaning and repair needs department-wide		1.00	1,000.00	1,000.00	
	TOTAL SCIENCE - BA				1,000.00	
101304	TECHNOLOGY EDUCATION - BA					
101304	46420 - CLEANING/REPAIRING MAINT				2,000.00	*
	Repair tools, machines as needed		1.00	2,000.00	2,000.00	
	TOTAL TECHNOLOGY EDUCATION - BA				2,000.00	
101404	PE/HEALTH EDUC - BA					
101404	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL PE/HEALTH EDUC - BA				.00	
101504	FAMILY & CONSUMER SCIENCES BA					
101504	46420 - CLEANING/REPAIRING MAINT				600.00	*
	Repair of kitchen equipment, sewing machines, RealCare babies, etc. as needed		1.00	600.00	600.00	
	TOTAL FAMILY & CONSUMER SCIENCES BA				600.00	
110004	INSTRUCTION - BA					
110004	46420 - CLEANING/REPAIRING MAINT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INSTRUCTION - BA				.00	
120004	SPECIAL EDUCATION - BA					
120004	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL SPECIAL EDUCATION - BA				.00	
211004	HEALTH OFFICE - BA					
211004	46420 - CLEANING/REPAIRING MAINT				100.00	*
	Audiometer servicing		1.00	100.00	100.00	
	TOTAL HEALTH OFFICE - BA				100.00	
222004	LIBRARY/MEDIA - BA					
222004	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL LIBRARY/MEDIA - BA				.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	46420 - EQUIPMENT REPAIRS				4,000.00	*
	School-wide repair account		1.00	4,000.00	4,000.00	
	TOTAL PRINCIPAL'S OFFICE - BA				4,000.00	
260004	OPERATIONS PLANT & MAINT - BA					
260004	46420 - BUILDING/EQUIPMENT REPAIRS				60,000.00	*
	Building and grounds repairs		1.00	60,000.00	60,000.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				60,000.00	
281004	INFORMATION TECHNOLOGY - BA					
281004	46420 - CLEANING/REPAIRING MAINT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL INFORMATION TECHNOLOGY - BA					.00	
TOTAL CLEANING/REPAIRING MAINT					69,700.00	
46430	EQUIPMENT CONTRACTS					
211004	HEALTH OFFICE - BA					
211004	46430 - EQUIPMENT CONTRACTS				.00	
TOTAL HEALTH OFFICE - BA					.00	
222004	LIBRARY/MEDIA - BA					
222004	46430 - EQUIPMENT CONTRACTS				.00	
TOTAL LIBRARY/MEDIA - BA					.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	46430 - EQUIPMENT CONTRACTS				28,240.00	*
	Postage meter - quarterly lease payments		4.00	481.00	1,924.00	
	Copier - Teacher Workroom Media Center - monthly lease payments		12.00	189.00	2,268.00	
	Per copy charges - Teacher Workroom - estimated 618,000 copies at $.004/copy		1.00	2,472.00	2,472.00	
	Copier - Media Center - monthly lease payments		12.00	127.00	1,524.00	
	Per copy charges - Media Center - estimated 56,000 copies at $.007/copy		1.00	392.00	392.00	
	Copier - Main Office - monthly lease payments		12.00	140.00	1,680.00	
	Per copy charges - Main Office - estimated 118,000 copies at $.004/copy		1.00	472.00	472.00	
	Copier - Guidance Office - monthly lease payments		12.00	189.00	2,268.00	
	Per copy charges - Guidance Office - estimated 103,000 copies at $.004/copy		1.00	412.00	412.00	
			12.00	185.00	2,220.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Copier - Science Wing - monthly lease payments		1.00	1,900.00	1,900.00	
	Per copy charges - Science Wing - estimated 500,000 copies at $.0038/copy		12.00	185.00	2,220.00	
	Copier - Language Arts/Special Education - monthly lease payments		1.00	1,264.00	1,264.00	
	Per copy charges - Language Arts/Special Education - estimated 332,500 copies at $.0038/copy		12.00	185.00	2,220.00	
	Copier - Media Center - monthly lease payments		1.00	1,889.00	1,889.00	
	Per copy charges - Media Center - estimated 497,000 copies at $.0038/copy		12.00	185.00	2,220.00	
	Copier - World Language - monthly lease payments		1.00	895.00	895.00	
	Per copy charges - World Language - estimated 235,500 copies at $.0038/copy					
	TOTAL PRINCIPAL'S OFFICE - BA				28,240.00	
260004	OPERATIONS PLANT & MAINT - BA					
260004	46430 - MAINTENANCE CONTRACTS				42,000.00	*
	Maintenance contracts		1.00	42,000.00	42,000.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				42,000.00	
271004	ALTERNATIVE EDUCATION					
271004	46430 - EQUIPMENT CONTRACTS				1,537.00	*
	Monthly lease payments - Canon copier		12.00	117.00	1,404.00	
	Per copy charges - Canon copier - estimated 19,000 copies at $.007/copy		1.00	133.00	133.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL ALTERNATIVE EDUCATION				1,537.00
	TOTAL EQUIPMENT CONTRACTS				71,777.00
48730	INSTRUCTIONAL EQUIPMENT				
100404	ART - BA				
100404	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL ART - BA				.00
100504	MUSIC - BA				
100504	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL MUSIC - BA				.00
100704	BUSINESS EDUCATION - BA				
100704	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL BUSINESS EDUCATION - BA				.00
100804	ENGLISH - BA				
100804	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL ENGLISH - BA				.00
100904	WORLD LANGUAGE - BA				
100904	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL WORLD LANGUAGE - BA				.00
101004	MATH - BA				
101004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL MATH - BA				.00
101104	SCIENCE - BA				
101104	48730 - INSTRUCTIONAL EQUIPMENT				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL SCIENCE - BA				.00
101204	SOCIAL STUDIES - BA				
101204	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL SOCIAL STUDIES - BA				.00
101304	TECHNOLOGY EDUCATION - BA				
101304	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL TECHNOLOGY EDUCATION - BA				.00
101404	PE/HEALTH EDUC - BA				
101404	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL PE/HEALTH EDUC - BA				.00
101504	FAMILY & CONSUMER SCIENCES BA				
101504	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL FAMILY & CONSUMER SCIENCES BA				.00
101704	READING				
101704	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL READING				.00
110004	INSTRUCTION - BA				
110004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL INSTRUCTION - BA				.00
120004	SPECIAL EDUCATION - BA				
120004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL SPECIAL EDUCATION - BA				.00
212004	GUIDANCE - BA				
212004	48730 - INSTRUCTIONAL EQUIPMENT				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL GUIDANCE - BA				.00
219004	COMMUNITY ACTIVISM				
219004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL COMMUNITY ACTIVISM				.00
222004	LIBRARY/MEDIA - BA				
222004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL LIBRARY/MEDIA - BA				.00
240004	PRINCIPAL'S OFFICE - BA				
240004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL PRINCIPAL'S OFFICE - BA				.00
271004	ALTERNATIVE EDUCATION				
271004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL ALTERNATIVE EDUCATION				.00
281004	INFORMATION TECHNOLOGY - BA				
281004	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL INFORMATION TECHNOLOGY - BA				.00
	TOTAL INSTRUCTIONAL EQUIPMENT				.00
48731	NON-INSTRUCTIONAL EQUIP				
100904	WORLD LANGUAGE - BA				
100904	48731 - NON-INSTRUCTIONAL EQUIP				.00
	TOTAL WORLD LANGUAGE - BA				.00
211004	HEALTH OFFICE - BA				
211004	48731 - NON-INSTRUCTIONAL EQUIP				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: BACON ACADEMY		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH OFFICE - BA				.00	
222004	LIBRARY/MEDIA - BA					
222004	48731 - NON-INSTRUCTIONAL EQUIP				.00	
	TOTAL LIBRARY/MEDIA - BA				.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	48731 - NON-INSTRUCTIONAL EQUIP				.00	
	TOTAL PRINCIPAL'S OFFICE - BA				.00	
260004	OPERATIONS PLANT & MAINT - BA					
260004	48731 - NON-INSTRUCTIONAL EQUIP				.00	
	TOTAL OPERATIONS PLANT & MAINT - BA				.00	
321004	ATHLETICS - BA					
321004	48731 - NON-INSTRUCTIONAL EQUIP				.00	
	TOTAL ATHLETICS - BA				.00	
	TOTAL NON-INSTRUCTIONAL EQUIP				.00	
48733	FURNITURE & FIXTURES					
100904	WORLD LANGUAGE - BA					
100904	48733 - FURNITURE & FIXTURES				.00	
	TOTAL WORLD LANGUAGE - BA				.00	
222004	LIBRARY/MEDIA - BA					
222004	48733 - FURNITURE & FIXTURES				.00	
	TOTAL LIBRARY/MEDIA - BA				.00	
240004	PRINCIPAL'S OFFICE - BA					
240004	48733 - FURNITURE & FIXTURES				4,500.00	*
			1.00	4,500.00	4,500.00	
	School-wide: desks, tables, chairs, etc.					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
BACON ACADEMY

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
TOTAL PRINCIPAL'S OFFICE - BA					4,500.00
TOTAL FURNITURE & FIXTURES					4,500.00
TOTAL BACON ACADEMY	8,190,036.00				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
40111	CERTIFIED SALARIES				
120005	SPECIAL EDUCATION-INSTRUCTION				
120005	40111 - CERTIFIED SALARIES				1,896,885.00 *
	Certified Teacher - CES Early Childhood - 1.0 FTE Additional 2.0 Certified Teachers funded by IDEA and School Readiness grants		1.00	61,548.00	61,548.00
	Certified Teachers - CES - 4.0 FTE		1.00	275,179.00	275,179.00
	Certified Teachers - JJIS - 4.0 FTE Additional 1.0 Certified Teacher - JJIS funded by IDEA grant		1.00	259,136.00	259,136.00
	Certified Teachers - WJJMS - 6.0 FTE		1.00	477,367.00	477,367.00
	Certified Teachers - BA - 6.0 FTE Additional 1.0 Certified Teachers - BA funded by IDEA grant (BA Soar)		1.00	479,820.00	479,820.00
	Certified Teachers - District Education Evaluator - 1.0 FTE		1.00	87,857.00	87,857.00
	Certified Teacher - Board Certified Behavioral Analyst - District wide - 1.0 FTE		1.00	87,857.00	87,857.00
	Certified Teacher - Alternative Education - 1.0 FTE		1.00	87,061.00	87,061.00
	Certified Teacher - 18-21 year old program Community Transition Academy of Colchester (CTAC) - 1.0 FTE		1.00	87,857.00	87,857.00
	Longevity		1.00	2,996.00	2,996.00
	Retirement of 1.0 FTE Certified Teacher		1.00	87,061.00	-87,061.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Replacement of 1.0 FTE Certified Teacher		1.00	51,006.00	51,006.00	
	Longevity - Retirement of 1.0 FTE Certified Teacher		1.00	750.00	-750.00	
	Certified Teacher - 1.0 FTE - JJIS (MA6) New position request		1.00	51,006.00	51,006.00	
	Certified Teacher - 1.0 FTE - CES PreK (MA6) New position request (additional section)		1.00	51,006.00	51,006.00	
	Estimated PreK tuition (total estimate $125,000)		1.00	75,000.00	-75,000.00	
TOTAL SPECIAL EDUCATION-INSTRUCTION					1,896,885.00	
213005 PSYCHOLOGICAL						
213005 40111 - CERTIFIED SALARIES					298,629.00	*
	School Psychologists - 3.8 FTE Additional 0.2 FTE School Psychologist funded by IDEA grant		1.00	298,629.00	298,629.00	
TOTAL PSYCHOLOGICAL					298,629.00	
214005 SPEECH & HEARING						
214005 40111 - CERTIFIED SALARIES					607,341.00	*
	Speech & Language Pathologists - 8.0 FTE		1.00	643,902.00	643,902.00	
	Longevity		1.00	1,040.00	1,040.00	
	Retirement - 1.0 FTE Speech & Language Pathologist		1.00	87,857.00	-87,857.00	
	Replacement of 1.0 FTE Speech & Language Pathologist (MA6)		1.00	51,006.00	51,006.00	
	Longevity - Retirement of 1.0		1.00	750.00	-750.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	FTE Speech & Language Pathologist					
TOTAL SPEECH & HEARING					607,341.00	
215005 OCCUPATIONAL THERAPY						
215005 40111 - CERTIFIED SALARIES					302,797.00	*
			1.00	302,797.00	302,797.00	
	Occupational/Physical Therapists - 3.4 FTE Additional 0.6 FTE Occupational/Physical Therapist funded by IDEA grant					
TOTAL OCCUPATIONAL THERAPY					302,797.00	
216005 SOCIAL WORKER						
216005 40111 - CERTIFIED SALARIES					267,154.00	*
			1.00	266,790.00	266,790.00	
	Social Workers - 3.4 FTE Additional 0.6 FTE Social Worker funded through Medicaid reimbursements and 3.0 FTE funded through IDEA grant					
			1.00	364.00	364.00	
	Longevity					
TOTAL SOCIAL WORKER					267,154.00	
217005 ALTERNATIVE EDUCATION						
217005 40111 - CERTIFIED SALARIES					40,000.00	*
			1.00	40,000.00	40,000.00	
	Tutors - Homebound, Expelled, Alternative Education					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL ALTERNATIVE EDUCATION				40,000.00
218005	SUMMER SCHOOL				
218005	40111 - CERTIFIED SALARIES				58,105.00 *
	Extended School Year Program - Special Education -Director		1.00	5,300.00	5,300.00
	Extended School Year Program - Special Education Certified Teachers		1.00	30,695.00	30,695.00
	Extended School Year Program - Occupational Therapist		1.00	4,565.00	4,565.00
	Extended School Year Program - Physical Therapist		1.00	1,705.00	1,705.00
	Extended School Year Program - Speech & Language Pathologist		1.00	9,130.00	9,130.00
	Extended School Year Program - Social Worker		1.00	990.00	990.00
	Extended School Year Program - Board Certified Behavior Analyst (BCBA)		1.00	1,540.00	1,540.00
	Extended School Year Program - Social Thinking - Speech & Language Pathologist		1.00	2,090.00	2,090.00
	Extended School Year Program - Social Thinking - Social Worker		1.00	2,090.00	2,090.00
	TOTAL SUMMER SCHOOL				58,105.00
240005	SPECIAL EDUCATION - OFFICE				
240005	40111 - CERTIFIED SALARIES				298,446.00 *
	Director of Pupil Services & Special Education - Step 4 per union contract salary schedule		1.00	153,326.00	153,326.00
	Assistant Director of Pupil Services & Special Education - Step 4 per union contract salary schedule		1.00	138,120.00	138,120.00
	Additional compensation for		2.00	3,500.00	7,000.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	elective 403(b) contribution - per Administrators' union contract					
	TOTAL SPECIAL EDUCATION - OFFICE				298,446.00	
271005	ALTERNATIVE EDUCATION					
271005	40111 - CERTIFIED SALARIES				.00	
	TOTAL ALTERNATIVE EDUCATION				.00	
321005	ATHLETICS - SPEC EDUC					
321005	40111 - STIPENDS - ATHLETIC COACHES				.00	
	TOTAL ATHLETICS - SPEC EDUC				.00	
322005	TEACHER LEADERSHIP - SP ED					
322005	40111 - STIPENDS - LEADERSHIP				10,980.00	*
	Teacher Leader - Early Childhood Program		1.00	3,361.00	3,361.00	
	Team Leader - Speech Language Pathology		1.00	2,241.00	2,241.00	
	Team Leader - Psychology/Social Work		1.00	2,241.00	2,241.00	
	Teacher Leader - Special Education		1.00	3,137.00	3,137.00	
	TOTAL TEACHER LEADERSHIP - SP ED				10,980.00	
	TOTAL CERTIFIED SALARIES				3,780,337.00	
40112	CLASSIFIED SALARIES					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	40112 - CLASSIFIED SALARIES				1,498,519.00	*
	Paraprofessionals (17) - CES - 6.75 hrs/day - Step 4		1.00	399,840.00	399,840.00	
	Additional Paraprofessional - CES - 6.75 hrs/day funded by IDEA grant		1.00	39,000.00	39,000.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
Paraprofessionals (2) - CES - 6.75 hrs/day - Step 2		1.00	329,280.00	329,280.00
Paraprofessionals (14) - JJIS - 6.75 hrs/day - Step 4		1.00	20,097.00	20,097.00
Paraprofessional (1) - JJIS - 6.75 hrs/day - Step 3		1.00	329,280.00	329,280.00
Paraprofessionals (14) - WJJMS - 6.75 hrs/day - Step 4		1.00	211,680.00	211,680.00
Paraprofessionals (9) - BA - 6.75 hrs/day - Step 4		1.00	20,097.00	20,097.00
Paraprofessional (1) - BA - 6.75 hrs/day - Step 3		1.00	4,469.00	4,469.00
Paraprofessional (1) - CES - 6.75 hrs/day - Step 4 (shared funding with School Readiness grant) Budget 19%, School Readiness grant 81%		1.00	128,016.00	128,016.00
Child Development Associates (CDA) (3) - CES Preschool - 7.5 hrs/day		1.00	2,250.00	2,250.00
Longevity		1.00	23,520.00	23,520.00
Paraprofessional - 18-21 year old Community Transition Academy of Colchester (CTAC) program - 6.75 hrs/day - Step 4		1.00	23,520.00	-23,520.00
Reduction of Paraprofessional - CES - Step 4		1.00	23,520.00	-23,520.00
Reduction of Paraprofessional - BA - Step 4		1.00	23,520.00	-23,520.00
Reduction of Paraprofessional - JJIS - Step 4		1.00	23,520.00	23,520.00
Paraprofessional - Contingency - Step 4 New position request		2.00	23,520.00	47,040.00
Paraprofessionals (2) - CES Preschool - Step 4				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	New position requests - Additional section - morning & afternoon					
			1.00	21,490.00	21,490.00	
	Child Development Associate (CDA) - CES Preschool New position request - Additional section - afternoon only					
			1.00	19,500.00	19,500.00	
	Additional Paraprofessional - JJIS - Step 2 Position added in FY 2019-2020 (Safety Monitoring)					
			1.00	50,000.00	-50,000.00	
	Estimated PreK tuition (total estimate $125,000)					
	TOTAL SPECIAL EDUCATION-INSTRUCTION				1,498,519.00	
215005	OCCUPATIONAL THERAPY					
215005	40112 - CLASSIFIED SALARIES				.00	
	TOTAL OCCUPATIONAL THERAPY				.00	
217005	ALTERNATIVE EDUCATION					
217005	40112 - WORK STUDY - STUDENTS				.00	
	TOTAL ALTERNATIVE EDUCATION				.00	
218005	SUMMER SCHOOL					
218005	40112 - CLASSIFIED SALARIES				35,867.00	*
			1.00	32,421.00	32,421.00	
	Extended School Year Program - Paraprofessionals					
			1.00	3,446.00	3,446.00	
	Extended School Year Program - Nurse					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SUMMER SCHOOL				35,867.00	
240005	SPECIAL EDUCATION - OFFICE					
240005	40112 - CLASSIFIED SALARIES				97,008.00	*
			1.00	48,504.00	48,504.00	
	Office Professional - 8 hrs/day					
			1.00	48,504.00	48,504.00	
	Office Professional - 8 hrs/day					
	TOTAL SPECIAL EDUCATION - OFFICE				97,008.00	
	TOTAL CLASSIFIED SALARIES				1,631,394.00	
40113	ADDITIONAL STAFF HOURS					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	40113 - ADDITIONAL STAFF HOURS				8,000.00	*
			1.00	8,000.00	8,000.00	
	Additional hours - Special Education paraprofessionals (per discussions with building principals and bus riders)					
	TOTAL SPECIAL EDUCATION-INSTRUCTION				8,000.00	
213005	PSYCHOLOGICAL					
213005	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL PSYCHOLOGICAL				.00	
214005	SPEECH & HEARING					
214005	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL SPEECH & HEARING				.00	
215005	OCCUPATIONAL THERAPY					
215005	40113 - ADDITIONAL STAFF HOURS				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OCCUPATIONAL THERAPY				.00	
216005	SOCIAL WORKER					
216005	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL SOCIAL WORKER				.00	
240005	SPECIAL EDUCATION - OFFICE					
240005	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL SPECIAL EDUCATION - OFFICE				.00	
	TOTAL ADDITIONAL STAFF HOURS				8,000.00	
40130	CLASSIFIED OVERTIME					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				.00	
240005	SPECIAL EDUCATION - OFFICE					
240005	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL SPECIAL EDUCATION - OFFICE				.00	
	TOTAL CLASSIFIED OVERTIME				.00	
42535	POSTAGE					
240005	SPECIAL EDUCATION - OFFICE					
240005	42535 - POSTAGE				1,700.00	*
	Postage		1.00	1,700.00	1,700.00	
	TOTAL SPECIAL EDUCATION - OFFICE				1,700.00	
	TOTAL POSTAGE				1,700.00	
42611	INSTRUCTIONAL SUPPLIES					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	42611 - INSTRUCTIONAL SUPPLIES				18,000.00	*
	Instructional supplies for students with disabilities.		1.00	7,000.00	7,000.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	Specific materials required per Individualized Education Program/Planning & Placement Team (IEP/PPT) determination to provide targeted specialized instruction and progress monitoring.		1.00	5,000.00	5,000.00
	Curriculum and program mateirals for Community Transition Academy of Colchester (CTAC). Ongoing materials needed to facilitate classroom, community, and work experiences.		4.00	1,500.00	6,000.00
	Decodable texts to be used during targeted literacy instruction in each school. 1,500 per school to purchase decodable fiction and non-fiction texts.				
	TOTAL SPECIAL EDUCATION-INSTRUCTION				18,000.00
218005	SUMMER SCHOOL				
218005	42611 - INSTRUCTIONAL SUPPLIES				.00
	TOTAL SUMMER SCHOOL				.00
271005	ALTERNATIVE EDUCATION				
271005	42611 - INSTRUCTIONAL SUPPLIES				.00
	TOTAL ALTERNATIVE EDUCATION				.00
	TOTAL INSTRUCTIONAL SUPPLIES				18,000.00
42641	TEXTBOOKS				
120005	SPECIAL EDUCATION-INSTRUCTION				
120005	42641 - TEXTBOOKS				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL SPECIAL EDUCATION-INSTRUCTION				.00
	TOTAL TEXTBOOKS				.00
42690	OTHER SUPPLIES/MATERIALS				
120005	SPECIAL EDUCATION-INSTRUCTION				
120005	42690 - OTHER SUPPLIES/MATERIALS				17,160.00 *
	Replacement tests and test protocols for special education evaluations. Yearly replacement of individual student protocols.		1.00	4,600.00	4,600.00
	Milk for preshool students during snack time. Monthly purchase of milk for students in the integrated preschool.		1.00	735.00	735.00
	On-line scoring database for standardized special education evaluations. Yearly cost to renew access to scoring tool.		1.00	2,100.00	2,100.00
	Replacement and new technology devices related to individual student Individualized Education Plans (IEP). Communication and instruction technology for students who require assistive technology devices.		1.00	1,500.00	1,500.00
	Medical supplies for students on Individualized Education Plans (IEP), i.e, latex gloves, wipes, chucks. Materials required for individual students.		1.00	600.00	600.00
	Otis Lennon testing for grade three students. To meet state requirement to identify gifted and talented		1.00	1,625.00	1,625.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	students.					
	Woodcock-Johnson Tests of Achievement. Assessment battery to replace current evaluation due to revision of norms. One test per building. 4 x 1,000.		4.00	1,000.00	4,000.00	
	Assistive technology for students on Individualized Education Plans (IEP) and Section 504 plans New and replacement equipment for students requiring Augmentative and Alternative Communication (AAC) and assistive technology devices per IEPs and Section 504 plans		1.00	2,000.00	2,000.00	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				17,160.00	
240005	SPECIAL EDUCATION - OFFICE					
240005	42690 - OFFICE SUPPLIES				2,000.00	*
	Office supplies - binders, folders, envelopes, copy paper		1.00	2,000.00	2,000.00	
	TOTAL SPECIAL EDUCATION - OFFICE				2,000.00	
	TOTAL OTHER SUPPLIES/MATERIALS				19,160.00	
43320	PROFESSIONAL DEVELOPMENT					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	43320 - PROFESSIONAL DEVELOPMENT				9,200.00	*
	CPR training for preschool staff for National Asssociation for the Education of Young Children (NAEYC) accreditation. Yearly renewal of staff certifications.		1.00	1,500.00	1,500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
			2.00	900.00	1,800.00
	Train the Trainer Training for Crisis Prevention Institute (CPI) and Safety Care.				
			1.00	3,900.00	3,900.00
	Professional development for special education personnel to address individual student and department needs. Training in Social Thinking, Picture Exchange Communication System (PECS), Structured Literacy, Discrete Trial Training, Wilson Training, Augmentative Communication and data analysis.				
			1.00	2,000.00	2,000.00
	Woodcock-Johnson Training for special education teachers. Professional development in the administration and interpretation of new assessment battery.				
	TOTAL SPECIAL EDUCATION-INSTRUCTION				9,200.00
240005	SPECIAL EDUCATION - OFFICE				
240005	43320 - ADMIN PROF DEVELOPMENT				4,000.00 *
			2.00	2,000.00	4,000.00
	Administrator Professional Development (per contract)				
	TOTAL SPECIAL EDUCATION - OFFICE				4,000.00
	TOTAL PROFESSIONAL DEVELOPMENT				13,200.00
43323	PUPIL SERVICES - IN DISTRICT				
120005	SPECIAL EDUCATION-INSTRUCTION				
120005	43323 - CONTRACTED SERVICES				93,766.00 *
			1.00	16,886.00	16,886.00
	Contracted services from CREC for hearing impaired students per individual student Individualized Education Plans (IEP).				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
Direct and indirect services for individual hearing impaired students.		1.00	5,000.00	5,000.00
Translation and interpreter services for both documents and meetings for all student/ families in the district whose first language is not English. District and federal regulations require these services be made available.		2.00	2,200.00	4,400.00
Assistive technology/alternative augmentative communication evaluations. Evaluations needed to determine the need for assistive technolgy or Augmentative and Alternative Communication (AAC) devices.		2.00	1,500.00	3,000.00
Transition/Vocational evaluations for special education students. Evaluations needed to determine post-secondary needs.		10.00	4,500.00	45,000.00
Psychiatric, neuropsychological, and independent educational evaluations. Required in IDEA regulations.		2.00	2,000.00	4,000.00
Frequency Modulated (FM) systems for special education students. Required by student Individualized Education Plans (IEP).		1.00	15,480.00	15,480.00
School-based substance abuse counseling services (shared cost with Youth & Social Services budget)				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				93,766.00	
218005	SUMMER SCHOOL					
218005	43323 - PUPIL SERVICES				.00	
	TOTAL SUMMER SCHOOL				.00	
	TOTAL PUPIL SERVICES - IN DISTRICT				93,766.00	
43326	PUPIL SERVICES - PUBLIC OOD					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	43326 - PUPIL SERVICES - PUBLIC OOD				100,622.00	*
			1.00	100,622.00	100,622.00	
	Special education services for Public out of District placements Amount segregated from tuition to allow for potential Medicaid reimbursement					
	TOTAL SPECIAL EDUCATION-INSTRUCTION				100,622.00	
	TOTAL PUPIL SERVICES - PUBLIC OOD				100,622.00	
43327	PUPIL SERVICES - PRIVATE OOD					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	43327 - PUPIL SERVICES - PRIVATE OOD				37,591.00	*
			1.00	37,591.00	37,591.00	
	Special education services for Private out of District placements Amount segregated from tuition to allow for potential Medicaid reimbursement					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				37,591.00	
	TOTAL PUPIL SERVICES - PRIVATE OOD				37,591.00	
43328	PUPIL SERVICES - SAP OOD					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	43328 - PUPIL SERVICES - SAP OOD				.00	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				.00	
	TOTAL PUPIL SERVICES - SAP OOD				.00	
43510	PUPIL TRANSPORTATION					
270005	TRANSPORTATION - SPED					
270005	43510 - PUPIL TRANSPORTATION				832,185.00	*
			1.00	334,010.00	334,010.00	
	Special education transportation to public placements. Out-of-district special education transportation.					
			1.00	247,589.00	247,589.00	
	Special education transportation for special education students. Out-of-district transportation to private placements.					
			1.00	250,586.00	250,586.00	
	Special education transportation. Special education transportation within Colchester.					
	TOTAL TRANSPORTATION - SPED				832,185.00	
	TOTAL PUPIL TRANSPORTATION				832,185.00	
43580	TRAVEL					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	43580 - TRAVEL				750.00	*
			1.00	750.00	750.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	Travel for certified staff i.e, social workers, psychologists, transition coordinator, special education teachers to meetings, evaluations, conferences, and Planning & Placement Teams (PPT).				
	TOTAL SPECIAL EDUCATION-INSTRUCTION				750.00
217005	ALTERNATIVE EDUCATION				
217005	43580 - TRAVEL				.00
	TOTAL ALTERNATIVE EDUCATION				.00
240005	SPECIAL EDUCATION - OFFICE				
240005	43580 - TRAVEL				3,000.00 *
			1.00	3,000.00	3,000.00
	Travel reimbursement for administrators. Administrator travel to out-of-district Planning & Placement Team/504 meetings, home visits, workshops, trainings and conferences.				
	TOTAL SPECIAL EDUCATION - OFFICE				3,000.00
320005	EXTRA CURRICULAR ACT - SPED				
320005	43580 - TRAVEL - STUDENTS				3,000.00 *
			1.00	3,000.00	3,000.00
	Special education transportation for field trips, extra-curricular activities etc.				
	TOTAL EXTRA CURRICULAR ACT - SPED				3,000.00
321005	ATHLETICS - SPEC EDUC				
321005	43580 - TRAVEL - ATHLETICS				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL ATHLETICS - SPEC EDUC				.00	
	TOTAL TRAVEL				6,750.00	
43810	DUES AND FEES					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	43810 - DUES AND FEES				650.00	*
			1.00	650.00	650.00	
	National Association for the Education of Young Children (NAEYC) annual report. Yearly requirement for program accreditation.					
	TOTAL SPECIAL EDUCATION-INSTRUCTION				650.00	
	TOTAL DUES AND FEES				650.00	
44330	OTHER PROF TECH SERV					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	44330 - OTHER PROF TECH SERV				.00	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				.00	
271005	ALTERNATIVE EDUCATION					
271005	44330 - OTHER PROF TECH SERV				.00	
	TOTAL ALTERNATIVE EDUCATION				.00	
	TOTAL OTHER PROF TECH SERV				.00	
44550	PRINTING					
240005	SPECIAL EDUCATION - OFFICE					
240005	44550 - PRINTING				.00	
	TOTAL SPECIAL EDUCATION - OFFICE				.00	
	TOTAL PRINTING				.00	
44561	TUITION, PUBLIC IN-STATE					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	44561 - PUBLIC TUITION				1,167,365.00	*

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
			1.00	1,167,365.00	1,167,365.00	
	Tuition for special education students-public.					
	TOTAL SPECIAL EDUCATION-INSTRUCTION				1,167,365.00	
	TOTAL TUITION, PUBLIC IN-STATE				1,167,365.00	
44562	TUITION, PRIVATE					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	44562 - PRIVATE TUITION				574,060.00	*
			1.00	574,060.00	574,060.00	
	Special education tuition-private. Out-of-district tuition for special education students.					
	TOTAL SPECIAL EDUCATION-INSTRUCTION				574,060.00	
	TOTAL TUITION, PRIVATE				574,060.00	
44563	TUITION - SAP					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	44563 - TUITION-STATE AGENCY PLACEMENT				.00	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				.00	
	TOTAL TUITION - SAP				.00	
44815	SOFTWARE LICENSING & SUPPORT					
120005	SPECIAL EDUCATION-INSTRUCTION					
120005	44815 - SOFTWARE LICENSING & SUPPORT				2,000.00	*
			1.00	2,000.00	2,000.00	
	Software applications for special education programs/individual students. Individual and programmatic software/applications, i.e, Pro Loquo 2 Go, Boardmaker, Teach Town, Choice Works etc.					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SPECIAL EDUCATION-INSTRUCTION				2,000.00	
240005	SPECIAL EDUCATION - OFFICE					
240005	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL SPECIAL EDUCATION - OFFICE				.00	
	TOTAL SOFTWARE LICENSING & SUPPORT				2,000.00	
45530	TELEPHONES					
260005	OPERATIONS PLANT & MAINT-SPED					
260005	45530 - TELEPHONES				960.00	*
	District issued cell phones - 2 administrators, 18-21 Community Transition Academy of Colchester (CTAC) program July - September		3.00	95.00	285.00	
	District issued cell phones - 2 administrators, 18-21 Community Transition Academy of Colchester (CTAC) program October - June		9.00	75.00	675.00	
	TOTAL OPERATIONS PLANT & MAINT-SPED				960.00	
	TOTAL TELEPHONES				960.00	
46420	CLEANING/REPAIRING MAINT					
240005	SPECIAL EDUCATION - OFFICE					
240005	46420 - EQUIPMENT REPAIRS				.00	
	TOTAL SPECIAL EDUCATION - OFFICE				.00	
	TOTAL CLEANING/REPAIRING MAINT				.00	
46430	EQUIPMENT CONTRACTS					
240005	SPECIAL EDUCATION - OFFICE					
240005	46430 - EQUIPMENT CONTRACTS				3,769.00	*
	Postage meter - quarterly lease payments		4.00	222.00	888.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
			12.00	204.00	2,448.00
	Copier - monthly lease payments		1.00	320.00	320.00
	Per copy charges - estimated 80,000 B&W copies at $.004/copy		1.00	113.00	113.00
	Per copy charges - estimated 2,500 color copies at $.045/copy				
	TOTAL SPECIAL EDUCATION - OFFICE				3,769.00
271005	ALTERNATIVE EDUCATION				
271005	46430 - EQUIPMENT CONTRACTS				.00
	TOTAL ALTERNATIVE EDUCATION				.00
	TOTAL EQUIPMENT CONTRACTS				3,769.00
48730	INSTRUCTIONAL EQUIPMENT				
120005	SPECIAL EDUCATION-INSTRUCTION				
120005	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL SPECIAL EDUCATION-INSTRUCTION				.00
240005	SPECIAL EDUCATION - OFFICE				
240005	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL SPECIAL EDUCATION - OFFICE				.00
271005	ALTERNATIVE EDUCATION				
271005	48730 - INSTRUCTIONAL EQUIPMENT				.00
	TOTAL ALTERNATIVE EDUCATION				.00
	TOTAL INSTRUCTIONAL EQUIPMENT				.00
48731	NON-INSTRUCTIONAL EQUIP				
240005	SPECIAL EDUCATION - OFFICE				
240005	48731 - NON-INSTRUCTIONAL EQUIP				.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SPECIAL EDUCATION			VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL SPECIAL EDUCATION - OFFICE					.00
	TOTAL NON-INSTRUCTIONAL EQUIP					.00
48733	FURNITURE & FIXTURES					
240005	SPECIAL EDUCATION - OFFICE					
240005	48733 - FURNITURE & FIXTURES					.00
	TOTAL SPECIAL EDUCATION - OFFICE					.00
	TOTAL FURNITURE & FIXTURES					.00
	TOTAL SPECIAL EDUCATION	8,291,509.00				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
40111	CERTIFIED SALARIES					
221006	CURRICULM IMPROVEMENT					
221006	40111 - CERTIFIED SALARIES				157,826.00	*
	Director of Teaching & Learning - Step 4 per union contract schedule, plus PHD stipend		1.00	154,326.00	154,326.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		1.00	3,500.00	3,500.00	
	TOTAL CURRICULM IMPROVEMENT				157,826.00	
232006	SUPERINTENDENT - OFFICE					
232006	40111 - CERTIFIED SALARIES				180,000.00	*
	Superintendent of Schools		1.00	174,000.00	174,000.00	
	Additional compensation for elective 403(b) contribution - per contract		1.00	6,000.00	6,000.00	
	TOTAL SUPERINTENDENT - OFFICE				180,000.00	
251006	CENTRAL OFFICE - FINANCE					
251006	40111 - CERTIFIED SALARIES				68,454.00	*
	Chief Financial Officer (shared position 50% BOE, 50% Town)		1.00	68,204.00	68,204.00	
	Longevity (shared position 50% BOE, 50% Town)		1.00	250.00	250.00	
	TOTAL CENTRAL OFFICE - FINANCE				68,454.00	
322006	LEADERSHIP - CENTRAL OFFICE					
322006	40111 - STIPENDS - LEADERSHIP				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL LEADERSHIP - CENTRAL OFFICE					.00	
TOTAL CERTIFIED SALARIES					406,280.00	
40112	CLASSIFIED SALARIES					
221006	CURRICULM IMPROVEMENT					
221006	40112 - CLASSIFIED SALARIES				47,918.00	*
	Office Professional - 6 hrs/day (July & August) Retiring 9/1/2020		1.00	6,583.00	6,583.00	
	Office Professional - 6 hrs/day (Sept-June) New hire effective 9/1/2020, plus 3 days of cross training		1.00	30,664.00	30,664.00	
	Longevity		1.00	450.00	450.00	
	Office Professional - increase of 2 hrs/day effective 9/1/2020 (plus 3 days of cross training) Increase position to full-time effective 9/1/2020		1.00	10,221.00	10,221.00	
TOTAL CURRICULM IMPROVEMENT					47,918.00	
232006	SUPERINTENDENT - OFFICE					
232006	40112 - CLASSIFIED SALARIES				230,270.00	*
	Executive Assistant to the Superintendent (non-union)		1.00	63,860.00	63,860.00	
	Human Resources Coordinator (non-union)		1.00	63,691.00	63,691.00	
	Communications/Public Relations Office Professional - 6.5 hrs/day		1.00	39,410.00	39,410.00	
	Eliminate Human Resource Coordinator Position (non-union) Reallocation to Human Resources Assistant (non-union)		1.00	63,691.00	-63,691.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
			1.00	50,000.00	50,000.00
	Human Resources Assistant (non-union) Reallocation of Human Resources Coordinator (non-union)				
			1.00	77,000.00	77,000.00
	Director of Human Resources (non-union) - shared position (70% BOE/30% Town) New position request				
	TOTAL SUPERINTENDENT - OFFICE				230,270.00
251006	CENTRAL OFFICE - FINANCE				
251006	40112 - CLASSIFIED SALARIES				201,588.00 *
			1.00	37,500.00	37,500.00
	Accountant (shared position 50% BOE, 50% Town)				
			1.00	45,000.00	45,000.00
	Deputy Chief Financial Officer (shared position 50% BOE, 50% Town) Replaces Director of Finance position				
			1.00	52,796.00	52,796.00
	Payroll/Employee Benefits & Accounts Payable Manager (shared position 70% BOE, 30% Town)				
			2.00	32,861.00	65,722.00
	Payroll & Accounts Payable Assistants (2 shared positions 60% BOE, 40% Town)				
			1.00	570.00	570.00
	Longevity				
	TOTAL CENTRAL OFFICE - FINANCE				201,588.00
260006	OPERATIONS PLANT & MAINT-CO				
260006	40112 - CLASSIFIED SALARIES				114,219.00 *
			1.00	51,469.00	51,469.00
	Night Lead Custodian - Town Hall - Grade II, Step 7				
			1.00	51,469.00	51,469.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Night Lead Custodian - Cragin Library - Grade II, Step 7		1.00	2,250.00	2,250.00	
	Longevity		1.00	9,031.00	9,031.00	
	Old Bacon Academy (Alternative Education Program) - 10 hrs/week - Old Bacon Academy (Alternative Education Program) - Grade I, Step 2					
	TOTAL OPERATIONS PLANT & MAINT-CO				114,219.00	
	TOTAL CLASSIFIED SALARIES				593,995.00	
40113	ADDITIONAL STAFF HOURS					
221006	CURRICULM IMPROVEMENT					
221006	40113 - ADDITIONAL STAFF HOURS				21,000.00	*
			600.00	35.00	21,000.00	
	Curriculum development (Math & Music) 24 staff - 25 hours each					
	TOTAL CURRICULM IMPROVEMENT				21,000.00	
232006	SUPERINTENDENT - OFFICE					
232006	40113 - ADDITIONAL STAFF HOURS				600.00	*
			1.00	600.00	600.00	
	Opening Day Ceremony					
	TOTAL SUPERINTENDENT - OFFICE				600.00	
251006	CENTRAL OFFICE - FINANCE					
251006	40113 - ADDITIONAL STAFF HOURS				.00	
	TOTAL CENTRAL OFFICE - FINANCE				.00	
	TOTAL ADDITIONAL STAFF HOURS				21,600.00	
40130	CLASSIFIED OVERTIME					
221006	CURRICULM IMPROVEMENT					
221006	40130 - CLASSIFIED OVERTIME				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL CURRICULM IMPROVEMENT				.00	
232006	SUPERINTENDENT - OFFICE					
232006	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL SUPERINTENDENT - OFFICE				.00	
251006	CENTRAL OFFICE - FINANCE					
251006	40130 - CLASSIFIED OVERTIME				.00	
	TOTAL CENTRAL OFFICE - FINANCE				.00	
260006	OPERATIONS PLANT & MAINT-CO					
260006	40130 - CLASSFIIED OVERTIME				500.00	*
	Custodian overtime		1.00	500.00	500.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				500.00	
	TOTAL CLASSIFIED OVERTIME				500.00	
42535	POSTAGE					
251006	CENTRAL OFFICE - FINANCE					
251006	42535 - POSTAGE				3,000.00	*
	Postage - Central office (Superintendent, Finance, and Curriculum)		1.00	3,000.00	3,000.00	
	TOTAL CENTRAL OFFICE - FINANCE				3,000.00	
	TOTAL POSTAGE				3,000.00	
42613	MAINTENANCE SUPPLIES					
260006	OPERATIONS PLANT & MAINT-CO					
260006	42613 - MAINTENANCE SUPPLIES				2,600.00	*
	Central Office & Maintenance Garage- Miscellaneous maintenance parts, supplies & materials		1.00	2,600.00	2,600.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL OPERATIONS PLANT & MAINT-CO					2,600.00	
TOTAL MAINTENANCE SUPPLIES					2,600.00	
42642	LIBRARY BOOKS					
221006	CURRICULM IMPROVEMENT					
221006	42642 - LIBRARY BOOKS				14,664.00	*
	CES 2020/21 enrollment projection		1.00	2,785.00	2,785.00	
	JJIS 2020/21 enrollment projection		1.00	2,290.00	2,290.00	
	WJJMS 2020/21 enrollment projection		1.00	3,549.00	3,549.00	
	BA 2020/21 enrollment projection		1.00	6,040.00	6,040.00	
TOTAL CURRICULM IMPROVEMENT					14,664.00	
TOTAL LIBRARY BOOKS					14,664.00	
42643	PERIODICALS					
221006	CURRICULM IMPROVEMENT					
221006	42643 - PERIODICALS				.00	
TOTAL CURRICULM IMPROVEMENT					.00	
TOTAL PERIODICALS					.00	
42690	OTHER SUPPLIES/MATERIALS					
221006	CURRICULM IMPROVEMENT					
221006	42690 - OTHER SUPPLIES/MATERIALS				750.00	*
	Central Office Supplies		1.00	250.00	250.00	
	CES Makerspace		1.00	250.00	250.00	
	JJIS Makerspace		1.00	250.00	250.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL CURRICULM IMPROVEMENT				750.00	
232006	SUPERINTENDENT - OFFICE					
232006	42690 - OFFICE SUPPLIES				3,150.00	*
	Office Supplies		1.00	3,150.00	3,150.00	
	TOTAL SUPERINTENDENT - OFFICE				3,150.00	
251006	CENTRAL OFFICE - FINANCE					
251006	42690 - OFFICE SUPPLIES				1,300.00	*
	Office supplies		1.00	1,300.00	1,300.00	
	TOTAL CENTRAL OFFICE - FINANCE				1,300.00	
260006	OPERATIONS PLANT & MAINT-CO					
260006	42690 - CUSTODIAL SUPPLIES				4,500.00	*
	Central Office & Maintenance Garage-Custodial supplies & equipment		1.00	4,500.00	4,500.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				4,500.00	
	TOTAL OTHER SUPPLIES/MATERIALS				9,700.00	
43320	PROFESSIONAL DEVELOPMENT					
221006	CURRICULM IMPROVEMENT					
221006	43320 - PROFESSIONAL DEVELOPMENT				2,000.00	*
	Director of Teaching & Learning - per union contract		1.00	2,000.00	2,000.00	
	TOTAL CURRICULM IMPROVEMENT				2,000.00	
232006	SUPERINTENDENT - OFFICE					
232006	43320 - ADMIN PROF DEVELOPMENT				2,000.00	*
	Superintendent's professional development		1.00	2,000.00	2,000.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SUPERINTENDENT - OFFICE				2,000.00	
251006	CENTRAL OFFICE - FINANCE					
251006	43320 - PROFESSIONAL DEVELOPMENT				1,000.00	*
	Miscellaneous seminars for Finance staff		1.00	1,000.00	1,000.00	
	TOTAL CENTRAL OFFICE - FINANCE				1,000.00	
260006	OPERATIONS PLANT & MAINT-CO					
260006	43320 - PROFESSIONAL DEVELOPMENT				.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				.00	
	TOTAL PROFESSIONAL DEVELOPMENT				5,000.00	
43322	INSTRUCT PROG IMPROVE					
221006	CURRICULM IMPROVEMENT					
221006	43322 - STAFF DEVELOPMENT - DISTRICT				13,640.00	*
	CPI Refresh books for recertifications		50.00	19.00	950.00	
	CPI Foundations books for new trainees		10.00	19.00	190.00	
	Regional professional development		1.00	1,000.00	1,000.00	
	New Curriculum Staff Development		1.00	2,000.00	2,000.00	
	Advanced Placement Training		2.00	1,000.00	2,000.00	
	Global Compliance Network (GCN) Mandated Training		1.00	700.00	700.00	
	Teacher Educator and Mentor (TEAM) Mentor Training		2.00	150.00	300.00	
	Teacher Educator and Mentor (TEAM) Mentor Stipends		10.00	500.00	5,000.00	
	Teacher Educator and Mentor (TEAM) Dashboard		10.00	150.00	1,500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL CURRICULM IMPROVEMENT				13,640.00	
232006	SUPERINTENDENT - OFFICE					
232006	43322 - PROFESSIONAL DEVELOPMENT				1,000.00	*
			1.00	1,000.00	1,000.00	
	Training for office professional (Superintendent's office)					
	TOTAL SUPERINTENDENT - OFFICE				1,000.00	
	TOTAL INSTRUCT PROG IMPROVE				14,640.00	
43580	TRAVEL					
221006	CURRICULM IMPROVEMENT					
221006	43580 - TRAVEL				1,000.00	*
			1.00	1,000.00	1,000.00	
	Travel expenses for English-language Learner (ELL) Coordinator & Director of Teaching & Learning					
	TOTAL CURRICULM IMPROVEMENT				1,000.00	
232006	SUPERINTENDENT - OFFICE					
232006	43580 - TRAVEL				2,700.00	*
			1.00	2,700.00	2,700.00	
	Mileage reimbursement for use of personal vehicles - Superintendent & other Central Office staff					
	TOTAL SUPERINTENDENT - OFFICE				2,700.00	
251006	CENTRAL OFFICE - FINANCE					
251006	43580 - TRAVEL				700.00	*
			1.00	300.00	300.00	
	Mileage reimbursement for use of personal vehicles					
			1.00	400.00	400.00	
	Government Finance Officers Association (GFOA), Association of School Business Officials (ASBO) and/or Munis annual conference expenses (National,					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	Regional and/or State)				
	TOTAL CENTRAL OFFICE - FINANCE				700.00
260006	OPERATIONS PLANT & MAINT-CO				
260006	43580 - TRAVEL				.00
	TOTAL OPERATIONS PLANT & MAINT-CO				.00
	TOTAL TRAVEL				4,400.00
43810	DUES AND FEES				
221006	CURRICULM IMPROVEMENT				
221006	43810 - DUES AND FEES				535.00 *
	CT Association of Schools (CAS)		1.00	40.00	40.00
	CT Library Consortium Membership		1.00	495.00	495.00
	TOTAL CURRICULM IMPROVEMENT				535.00
232006	SUPERINTENDENT - OFFICE				
232006	43810 - DUES AND FEES				4,599.00 *
	Connecticut Association of Public School Superintendents (CAPSS)		1.00	4,152.00	4,152.00
	LEARN		1.00	102.00	102.00
	Association for Supervision and Curriculum Development (ASCD)		1.00	91.00	91.00
	Connecticut Association of School Personnel Administrators (CASPA) - Human Resources		1.00	254.00	254.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SUPERINTENDENT - OFFICE				4,599.00	
251006	CENTRAL OFFICE - FINANCE					
251006	43810 - DUES AND FEES				2,130.00	*
	Connecticut Association of School Business Officials (CASBO) memberships - CFO & Accountant		2.00	650.00	1,300.00	
	Connecticut Association of School Business Officials (CASBO) Associate membership - Payroll		1.00	250.00	250.00	
	American Institute of Certified Public Accountants (AICPA) membership (shared cost with Town) - CFO		1.00	147.50	147.50	
	Connecticut Association of Certified Public Accountants (CTCPA) membership (shared cost with Town) - CFO		1.00	137.50	137.50	
	Connecticut Government Finance Officers Association (CTGFOA) membership - Accountant		1.00	65.00	65.00	
	Association of School Business Officials (ASBO) membership - CFO		1.00	230.00	230.00	
	TOTAL CENTRAL OFFICE - FINANCE				2,130.00	
	TOTAL DUES AND FEES				7,264.00	
44330	OTHER PROF TECH SERV					
221006	CURRICULM IMPROVEMENT					
221006	44330 - OTHER PROF TECH SERV				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL CURRICULM IMPROVEMENT				.00	
232006	SUPERINTENDENT - OFFICE					
232006	44330 - OTHER PROF TECH SERV				11,750.00	*
			2,350.00	5.00	11,750.00	
	Eastconn Truancy and Residency Service					
	TOTAL SUPERINTENDENT - OFFICE				11,750.00	
251006	CENTRAL OFFICE - FINANCE					
251006	44330 - OTHER PROF TECH SERV				28,591.00	*
			1.00	20,516.00	20,516.00	
	Audit fees (shared with Town - total financial audit fee of $44,600) Estimated 2.5% increase					
			1.00	5,500.00	5,500.00	
	State of CT Department of Education End of School Year Report agreed upon procedures fees					
			1.00	75.00	75.00	
	Cooperative purchasing association memberships					
			1.00	2,500.00	2,500.00	
	Erate consulting services - Category 1					
	TOTAL CENTRAL OFFICE - FINANCE				28,591.00	
	TOTAL OTHER PROF TECH SERV				40,341.00	
44340	FINANCIAL SOFTWARE					
251006	CENTRAL OFFICE - FINANCE					
251006	44340 - FINANCIAL SOFTWARE				51,657.00	*
			1.00	51,657.00	51,657.00	
	Munis contract (shared with Town) - 3 year contract renewal 7/1/19-6/30/22 (total contract $77,481 annually)					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL CENTRAL OFFICE - FINANCE					51,657.00	
TOTAL FINANCIAL SOFTWARE					51,657.00	
44540	ADVERTISING					
232006	SUPERINTENDENT - OFFICE					
232006	44540 - ADVERTISING				597.00	*
			1.00	597.00	597.00	
	Connecticut Regional Education Applicant Placement (CTREAP) membership fees					
TOTAL SUPERINTENDENT - OFFICE					597.00	
TOTAL ADVERTISING					597.00	
44550	PRINTING					
232006	SUPERINTENDENT - OFFICE					
232006	44550 - PRINTING				.00	
TOTAL SUPERINTENDENT - OFFICE					.00	
251006	CENTRAL OFFICE - FINANCE					
251006	44550 - PRINTING				2,200.00	*
			1.00	1,700.00	1,700.00	
	Envelopes, personnel related forms, purchase orders, checks, direct deposit advices, tax forms, Affordable Care Act (ACA) reporting forms					
			1.00	500.00	500.00	
	Adopted budget books					
TOTAL CENTRAL OFFICE - FINANCE					2,200.00	
TOTAL PRINTING					2,200.00	
44590	OTHER PURCHASED SERVICES					
221006	CURRICULM IMPROVEMENT					
221006	44590 - PROFESSIONAL DEVELOPMENT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL CURRICULM IMPROVEMENT				.00	
232006	SUPERINTENDENT - OFFICE					
232006	44590 - MEETINGS & OTHER EXPENSES				800.00	*
			1.00	800.00	800.00	
	Meeting expenses, award ceremonies, school opening day breakfast, etc.					
	TOTAL SUPERINTENDENT - OFFICE				800.00	
	TOTAL OTHER PURCHASED SERVICES				800.00	
44610	CURRICULM IMPLEMENTATION					
221006	CURRICULM IMPROVEMENT					
221006	44610 - CURRICULUM IMPLEMENTATION				111,000.00	*
			1.00	96,000.00	96,000.00	
	English Language Arts, PE/Health Curriculum					
			150.00	100.00	15,000.00	
	Biology textbooks for Level 2/Level 3 courses aligned to Next Generation Science Standards (NGSS)					
	TOTAL CURRICULM IMPROVEMENT				111,000.00	
	TOTAL CURRICULM IMPLEMENTATION				111,000.00	
44815	SOFTWARE LICENSING & SUPPORT					
221006	CURRICULM IMPROVEMENT					
221006	44815 - SOFTWARE LICENSING & SUPPORT				62,450.00	*
			1.00	1,556.00	1,556.00	
	InfoBase (WJ/BA)					
			1.00	3,952.00	3,952.00	
	Destiny Library Management Software (District)					
			1.00	2,205.00	2,205.00	
	World Book (District)					
			1.00	2,398.00	2,398.00	
	Pebble Go (CES/JJIS)					
			1.00	1,039.00	1,039.00	
	Scholastic Go (District)					
			1.00	3,622.00	3,622.00	
	Gale/Cengage Package (WJ/BA)					
			1.00	458.00	458.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
CENTRAL OFFICE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Scholastic TrueFlix		1.00	687.00	687.00	
	Scholastic BookFlix		1.00	621.00	621.00	
	Citation Software (District)		1.00	158.00	158.00	
	Country Reposts (WJ/BA)		1.00	5,200.00	5,200.00	
	Adobe (WJ/BA)		1.00	23,204.00	23,204.00	
	Renaissance (STAR Math & Reading - District)		1.00	13,550.00	13,550.00	
	StemScopes (Science)		1.00	3,800.00	3,800.00	
	World Language Software (Voces, Conjugemos, News in Slow					
	TOTAL CURRICULM IMPROVEMENT				62,450.00	
232006	SUPERINTENDENT - OFFICE					
232006	44815 - SOFTWARE LICENSING & SUPPORT				500.00	*
	Outbound Emergency Conference Calling software		1.00	500.00	500.00	
	TOTAL SUPERINTENDENT - OFFICE				500.00	
260006	OPERATIONS PLANT & MAINT-CO					
260006	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				.00	
	TOTAL SOFTWARE LICENSING & SUPPORT				62,950.00	
45530	TELEPHONES					
221006	CURRICULM IMPROVEMENT					
221006	45530 - TELEPHONES				300.00	*
	District issued cell phone plan (School Administrator)		12.00	25.00	300.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL CURRICULM IMPROVEMENT				300.00	
232006	SUPERINTENDENT - OFFICE					
232006	45530 - TELEPHONES				380.00	*
	District issued cell phone plan (Superintendent of Schools) July - October		4.00	45.00	180.00	
	District issued cell phone plan (Superintendent of Schools) November - June		8.00	25.00	200.00	
	TOTAL SUPERINTENDENT - OFFICE				380.00	
260006	OPERATIONS PLANT & MAINT-CO					
260006	45530 - TELEPHONES				.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				.00	
	TOTAL TELEPHONES				680.00	
45620	HEAT ENERGY SUPPLIES					
260006	OPERATIONS PLANT & MAINT-CO					
260006	45620 - HEATING OIL				4,290.00	*
	#2 Heating Fuel Oil (Maintenance Garage)		2,200.00	1.95	4,290.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				4,290.00	
	TOTAL HEAT ENERGY SUPPLIES				4,290.00	
45622	ELECTRICITY					
260006	OPERATIONS PLANT & MAINT-CO					
260006	45622 - ELECTRICITY				12,500.00	*
	Maintenance Garage		1.00	12,500.00	12,500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL OPERATIONS PLANT & MAINT-CO				12,500.00	
	TOTAL ELECTRICITY				12,500.00	
46410	RECYCLING					
260006	OPERATIONS PLANT & MAINT-CO					
260006	46410 - RECYCLING				500.00	*
	Central office - Waste removal & single stream recycling		1.00	500.00	500.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				500.00	
	TOTAL RECYCLING				500.00	
46420	CLEANING/REPAIRING MAINT					
221006	CURRICULM IMPROVEMENT					
221006	46420 - CLEANING/REPAIRING MAINT				.00	
	TOTAL CURRICULM IMPROVEMENT				.00	
251006	CENTRAL OFFICE - FINANCE					
251006	46420 - EQUIPMENT REPAIRS				150.00	*
	Equipment repairs		1.00	150.00	150.00	
	TOTAL CENTRAL OFFICE - FINANCE				150.00	
	TOTAL CLEANING/REPAIRING MAINT				150.00	
46430	EQUIPMENT CONTRACTS					
251006	CENTRAL OFFICE - FINANCE					
251006	46430 - EQUIPMENT CONTRACTS				11,150.00	*
	Postage meter - quarterly lease payments		4.00	481.00	1,924.00	
	Ricoh copier - (Finance - shared cost with Town) - monthly lease payments		12.00	101.50	1,218.00	
	Per copy charges - Ricoh copier (Finance - shared cost with Town) - estimated 60,000 copies		1.00	300.00	300.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: CENTRAL OFFICE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	at $.005/copy		1.00	100.00	100.00	
	Per copy charges - color - First Selectman's office copier (shared cost with Town)		12.00	584.00	7,008.00	
	Ricoh copier (Superintendent's office) - monthly lease payments		1.00	600.00	600.00	
	Per copy charges - Ricoh copier (Superintendent's office) - estimated 150,000 copies at $.004/copy					
	TOTAL CENTRAL OFFICE - FINANCE				11,150.00	
260006	OPERATIONS PLANT & MAINT-CO					
260006	46430 - MAINTENANCE CONTRACTS				2,437.00	*
	Ricoh Copier -monthly lease payments (shared costs with Information Technology)		12.00	58.00	696.00	
	Per copy charges (shared cost with Information Technology) - estimated 6,500 copies @ $.0069/copy		1.00	45.00	45.00	
	Maintenance Garage contracts		1.00	1,696.00	1,696.00	
	TOTAL OPERATIONS PLANT & MAINT-CO				2,437.00	
	TOTAL EQUIPMENT CONTRACTS				13,587.00	
48730	INSTRUCTIONAL EQUIPMENT					
221006	CURRICULM IMPROVEMENT					
221006	48730 - INSTRUCTIONAL EQUIPMENT				.00	
	TOTAL CURRICULM IMPROVEMENT				.00	
	TOTAL INSTRUCTIONAL EQUIPMENT				.00	
48731	NON-INSTRUCTIONAL EQUIP					
232006	SUPERINTENDENT - OFFICE					
232006	48731 - NON-INSTRUCTIONAL EQUIP				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
CENTRAL OFFICE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL SUPERINTENDENT - OFFICE				.00
251006	CENTRAL OFFICE - FINANCE				
251006	48731 - NON-INSTRUCTIONAL EQUIP				.00
	TOTAL CENTRAL OFFICE - FINANCE				.00
260006	OPERATIONS PLANT & MAINT-CO				
260006	48731 - NON-INSTRUCTIONAL EQUIP				.00
	TOTAL OPERATIONS PLANT & MAINT-CO				.00
	TOTAL NON-INSTRUCTIONAL EQUIP				.00
48733	FURNITURE & FIXTURES				
232006	SUPERINTENDENT - OFFICE				
232006	48733 - FURNITURE & FIXTURES				.00
	TOTAL SUPERINTENDENT - OFFICE				.00
	TOTAL FURNITURE & FIXTURES				.00
	TOTAL CENTRAL OFFICE 1,384,895.00				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
40111	CERTIFIED SALARIES					
101907	SUBSTITUTES					
101907	40111 - CERTIFIED SUBSTITUTES				205,000.00	*
			1.00	205,000.00	205,000.00	
	Certified daily substitutes Based on historical expenditures					
	TOTAL SUBSTITUTES				205,000.00	
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	40111 - CERTIFIED CONTRACT SETTLEMENTS				6,396.00	*
			1.00	6,396.00	6,396.00	
	Estimated merit salary increases for non-union certified employees					
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				6,396.00	
270007	TRANSPORTATION - REG ED					
270007	40111 - CERTIFIED SALARIES				.00	
	TOTAL TRANSPORTATION - REG ED				.00	
322007	LEADERSHIP - DISTRICT					
322007	40111 - STIPENDS - LEADERSHIP				8,961.00	*
			1.00	2,912.00	2,912.00	
	District Safe School Climate Coordinator					
			1.00	1,000.00	1,000.00	
	Audio Visual (AV) Specialist					
			1.00	2,808.00	2,808.00	
	District Web Master					
			1.00	2,241.00	2,241.00	
	Specialist - Library Media Center					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL LEADERSHIP - DISTRICT				8,961.00	
	TOTAL CERTIFIED SALARIES				220,357.00	
40112	CLASSIFIED SALARIES					
101907	SUBSTITUTES					
101907	40112 - CLASSIFIED SUBSTITUTES				70,000.00	*
			1.00	70,000.00	70,000.00	
	Classified daily substitutes Based on historical expenditures					
	TOTAL SUBSTITUTES				70,000.00	
211007	HEALTH - DISTRICT WIDE					
211007	40112 - CLASSIFIED SALARIES				.00	
	TOTAL HEALTH - DISTRICT WIDE				.00	
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	40112 - CLASSIFIED CONTRACT SETTLMENTS				20,259.00	*
			1.00	20,259.00	20,259.00	
	Estimated merit salary increases for non-union classified employees					
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				20,259.00	
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	40112 - CLASSIFIED SALARIES				165,871.00	*
			1.00	95,000.00	95,000.00	
	Director of Educational Operations					
			1.00	11,540.00	11,540.00	
	Director of Public Works (shared position - BOE 10%, 40% Town, Sewer & Water 50%)					
			1.00	12,126.00	12,126.00	
	Part-time Office Professional - 2 hrs/day Shared position - Facilities & Information Technology					
			1.00	345.00	345.00	
	Longevity					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Office Professional - increase of 6 hrs/day		1.00	24,252.00	24,252.00	
	Supervisor of Facility Maintenance/Head Custodian New position - reallocation from Head Custodian		1.00	70,721.00	70,721.00	
	Reduction of Head Custodian Reallocation to Supervisor of Facility Maintenance/Head Custodian		1.00	60,281.00	-60,281.00	
	Part Time Custodian New position request (impact of reallocation of Head Custodian to Director of Facility Maintenance/Head Custodian)		1.00	12,168.00	12,168.00	
TOTAL FACILITIES/GROUNDS/OPERATIONS					165,871.00	
266007 SCHOOL SECURITY						
266007 40112 - CLASSIFIED SALARIES					86,026.00	*
	School Resource Officer (Police Officer First Class) Salary only funded in BOE budget - Union contract expires 6/30/2020		1.00	86,026.00	86,026.00	
TOTAL SCHOOL SECURITY					86,026.00	
267007 SCHOOL SAFETY						
267007 40112 - CLASSIFIED SALARIES					31,115.00	*
	School Safety Officer		1.00	28,931.00	28,931.00	
	Early Band Door Person		1.00	2,184.00	2,184.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL SCHOOL SAFETY				31,115.00	
270007	TRANSPORTATION - REG ED					
270007	40112 - CLASSIFIED SALARIES				.00	
	TOTAL TRANSPORTATION - REG ED				.00	
281007	INFORMATION TECHNOLOGY					
281007	40112 - CLASSIFIED SALARIES				422,492.00	*
	Director of Education Technology and Instructional Innovation		1.00	104,590.00	104,590.00	
	Systems Network Manager		1.00	82,000.00	82,000.00	
	IT Technician - Level 1		1.00	35,875.00	35,875.00	
	IT Technician - Level 2		1.00	45,000.00	45,000.00	
	District Data Specialist		1.00	56,595.00	56,595.00	
	Part-time Office Professional - 2 hrs/day Shared position - Facilities & IT		1.00	12,126.00	12,126.00	
	IT Technician - Level 1		1.00	35,000.00	35,000.00	
	Longevity		1.00	300.00	300.00	
	Technology Integration Specialist - Certified New position request		1.00	51,006.00	51,006.00	
	TOTAL INFORMATION TECHNOLOGY				422,492.00	
322007	LEADERSHIP - DISTRICT					
322007	40112 - CLASSIFIED SALARIES				5,000.00	*
	Nurse Supervisor		1.00	5,000.00	5,000.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL LEADERSHIP - DISTRICT				5,000.00
	TOTAL CLASSIFIED SALARIES				800,763.00
40113	ADDITIONAL STAFF HOURS				
270007	TRANSPORTATION - REG ED				
270007	40113 - ADDITIONAL STAFF HOURS				.00
	TOTAL TRANSPORTATION - REG ED				.00
	TOTAL ADDITIONAL STAFF HOURS				.00
40130	CLASSIFIED OVERTIME				
260007	FACILITIES/GROUNDS/OPERATIONS				
260007	40130 - CLASSIFIED OVERTIME				.00
	TOTAL FACILITIES/GROUNDS/OPERATIONS				.00
	TOTAL CLASSIFIED OVERTIME				.00
41210	EMPLOYEE RELATED INSURANCE				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	41210 - EMPLOYEE RELATED INSURANCE				5,211,518.00 *
	Projected claims at 100% Estimate provided by Lockton dated 12/13/19		1.00	5,968,248.00	5,968,248.00
	Fixed expenses - retention premium (Administrative Services Only fees), Managed benefits fee,network access fees Estimate provided by Lockton dated 12/13/19		1.00	264,326.00	264,326.00
	Fixed expenses - Individual & Aggregate stop-loss insurance premiums Estimate provided by Lockton dated 12/13/19		1.00	652,706.00	652,706.00
	Estimated employer contributions to employee		1.00	355,000.00	355,000.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE

	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
Health Saving accounts (High Deductible Health plan)		1.00	52,257.00	52,257.00
Lockton fees (BOE share) Estimate provided by Lockton dated 12/13/19		1.00	52,800.00	52,800.00
PPI Benefit Solutions fees (BOE share)		1.00	8,000.00	8,000.00
Actuarial fees - Other Post-Employment Benefits (OPEB) Valuation, Governmental Accounting Standards Board (GASB) Statement 74 & 75 financial statement disclosures		1.00	696,809.00	-696,809.00
Decrease funding for expected claims based on 50% of excess 11/30/19 balance in BOE Health insurance Reserve Fund over 15% risk corridor		1.00	1,600,000.00	-1,600,000.00
Employee cost-share, Cobra payments, Retiree insurance payments and Teachers' Retirement contributions Estimate based on analysis of historical actual data		1.00	91,485.00	91,485.00
Payments for insurance waivers		1.00	36,240.00	36,240.00
Life/AD&D insurance - Certified staff		1.00	10,670.00	10,670.00
Life/AD&D insurance - Classified staff		1.00	6,009.00	6,009.00
Long-term Disability insurance - Certified staff		1.00	9,159.00	9,159.00
Long-term Disability insurance - Classified staff		1.00	78.00	78.00
Long-term Disability insurance - non-union Certified & Classifed staff merit pay increases		1.00	21.00	21.00
Life/AD&D insurance - non-union Certified and Classified staff				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
SYSTEM WIDE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	merit pay increases		1.00	889.00	889.00	
	Life/AD&D insurance - New and Reallocated Positions		1.00	439.00	439.00	
	Long-term Disability insurance - New and Reallocated Positions					
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				5,211,518.00	
	TOTAL EMPLOYEE RELATED INSURANCE				5,211,518.00	
41215	OTHER POST-EMPLOYMENT BENEFITS					
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	41215 - OTHER POST-EMPLOYMENT BENEFITS				.00	
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				.00	
	TOTAL OTHER POST-EMPLOYMENT BENEFITS				.00	
41220	SOCIAL SECURITY					
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	41220 - SOCIAL SECURITY				419,309.00	*
	Certified staff		1.00	26,256.00	26,256.00	
	Classified staff		1.00	347,926.00	347,926.00	
	Certified staff - tutors, substitutes, Summer School		1.00	15,190.00	15,190.00	
	Classified staff - substitutes, additional & summer hours, overtime, Summer School		1.00	11,078.00	11,078.00	
	Certified & Classified non-union staff merit pay increases		1.00	1,383.00	1,383.00	
	Stipends for teacher leadership, advisors & coaches		1.00	9,731.00	9,731.00	
	New & Reallocated Positions		1.00	7,745.00	7,745.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				419,309.00
	TOTAL SOCIAL SECURITY				419,309.00
41221	MEDICARE				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	41221 - MEDICARE				396,016.00 *
	Certified staff		1.00	289,398.00	289,398.00
	Classified staff		1.00	85,243.00	85,243.00
	Certified staff - tutors, Summer School, substitutes		1.00	4,713.00	4,713.00
	Classified staff - additional & summer hours, overtime, Summer School, substitutes		1.00	2,591.00	2,591.00
	Certified & Classified non-union staff merit pay increases		1.00	387.00	387.00
	Stipends for teacher leadership, advisors & coaches		1.00	6,301.00	6,301.00
	Retiree severance payouts - Certified staff - accrued sick days		1.00	2,608.00	2,608.00
	Retiree severance payouts - Certified staff - accrued vacation days @ 50%		1.00	108.00	108.00
	New & Reallocated Positions		1.00	4,667.00	4,667.00
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				396,016.00
	TOTAL MEDICARE				396,016.00
41230	FICA & RETIREMENT				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	41230 - RETIREMENT				239,982.00 *
	Contributions to 457 plan - Certified staff (OT/PT)		1.00	14,201.00	14,201.00
	Contributions to 401(a) plans		1.00	4,802.00	4,802.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	for shared positions with Town		1.00	214,963.00	214,963.00
	Contributions to 401(a) & 457 plans - Classified staff		1.00	1,040.00	1,040.00
	Contributions to 401(a) & 457 plans for Certified & Classified staff non-union merit pay increases		1.00	4,976.00	4,976.00
	New & Reallocated Positions				
TOTAL CENTRAL OFFICE - SYSTEM SUPPRT					239,982.00
TOTAL FICA & RETIREMENT					239,982.00
41250	UNEMPLOYMENT				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	41250 - UNEMPLOYMENT COMPENSATION				25,100.00 *
	Unemployment compensation benefits		1.00	24,000.00	24,000.00
	Third party administrative fees		4.00	275.00	1,100.00
TOTAL CENTRAL OFFICE - SYSTEM SUPPRT					25,100.00
TOTAL UNEMPLOYMENT					25,100.00
41260	WORKERS' COMP INSURANCE				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	41260 - WORKERS' COMPENSATION				257,089.00 *
	Workers Comp - estimated 2% rate increase plus 2.5% for payroll increase exposure Estimate provided by USI on 12/31/19		1.00	231,089.00	231,089.00
	Workers Compensation Settlement Agreement		1.00	26,000.00	26,000.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
SYSTEM WIDE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				257,089.00
	TOTAL WORKERS' COMP INSURANCE				257,089.00
41290	OTHER EMPLOYEE BENEFITS				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	41290 - OTHER EMPLOYEE BENEFITS				192,077.00 *
	Anticipated retirements eligible for payout of 27% of accrued sick time		1.00	138,656.00	138,656.00
	Anticipated retirements eligible for payout of 37% of accrued sick time		1.00	41,198.00	41,198.00
	Course reimbursements for teachers with advanced degrees - $100 per credit - maximum 6 credits each		8.00	600.00	4,800.00
	Anticipated retirement of vacation @ 50%		1.00	7,423.00	7,423.00
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				192,077.00
	TOTAL OTHER EMPLOYEE BENEFITS				192,077.00
42323	PROT CLOTHING & SAFETY EQUIP				
260007	FACILITIES/GROUNDS/OPERATIONS				
260007	42323 - PROT CLOTHING & SAFETY EQUIP				.00
	TOTAL FACILITIES/GROUNDS/OPERATIONS				.00
	TOTAL PROT CLOTHING & SAFETY EQUIP				.00
42614	GROUNDS MAINTENANCE SUPPLIES				
260007	FACILITIES/GROUNDS/OPERATIONS				
260007	42614 - GROUNDS MAINTENANCE SUPPLIES				35,000.00 *
	District-wide Grounds Maintenance parts, supplies & materials		1.00	35,000.00	35,000.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
SYSTEM WIDE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL FACILITIES/GROUNDS/OPERATIONS				35,000.00
	TOTAL GROUNDS MAINTENANCE SUPPLIES				35,000.00
42690	OTHER SUPPLIES/MATERIALS				
211007	HEALTH - DISTRICT WIDE				
211007	42690 - HEALTH OFFICE SUPPLIES				.00
	TOTAL HEALTH - DISTRICT WIDE				.00
260007	FACILITIES/GROUNDS/OPERATIONS				
260007	42690 - OTHER SUPPLIES/MATERIALS				.00
	TOTAL FACILITIES/GROUNDS/OPERATIONS				.00
267007	SCHOOL SAFETY				
267007	42690 - OTHER SUPPLIES/MATERIALS				.00
	TOTAL SCHOOL SAFETY				.00
281007	INFORMATION TECHNOLOGY				
281007	42690 - OTHER SUPPLIES/MATERIALS				267,000.00 *
	Peripherals, document cameras, monitors, speakers, etc		10.00	450.00	4,500.00
	General supplies - Cords, Adapters, Office, Trial Equipment-Digital Classroom Display Setup		1.00	8,500.00	8,500.00
	Apple TV- WJJMS, JJIS, CES		9.00	150.00	1,350.00
	Student Chromebooks		495.00	250.00	123,750.00
	Teacher Chromebooks		20.00	275.00	5,500.00
	Chromebox w/Monitors		96.00	450.00	43,200.00
	Teacher Desktop PC- BA		6.00	750.00	4,500.00
	Document Cameras		14.00	200.00	2,800.00
	iPad Air		85.00	340.00	28,900.00
	Laptop- BA, JJIS , CES , IT/Facilities, Special Education 18-21 yr old program		20.00	775.00	15,500.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
SYSTEM WIDE

	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
		3.00	450.00	1,350.00
Printers				
		10.00	1,000.00	10,000.00
Digital Displays Setup- JJIS, CES				
		12.00	575.00	6,900.00
Projectors- BA, JJIS, CES				
		2.00	4,950.00	9,900.00
C9300-48P-E Cisco Catalyst 9300 58-port PoE+, Network Essentials-48 Ports-Manageable-2Layer Supported -Twisted Pair-Lifetime Limited Warranty				
		1.00	4,950.00	-4,950.00
C9300-48P-E Ciso Catalyst 9300 48 port PoE+ Network Essentials - anticipated Erate funding (50%)				
		1.00	1,050.00	1,050.00
C9300-NM-8X Cisco Catalyst 9300 8x10GE Network Module-For Data Networking-8 10GBBase-x Network Twisted Pair 10 GB Ethernet-10GBase-X				
		1.00	525.00	-525.00
C9300-NM-8X Ciso Catalyst 9300 8x10GE Network Module For Data Networking - anticipated Erate funding (50%)				
		1.00	950.00	950.00
C3850-NM-4-10G Ciso 4 x 1GE/4x 10GE Network Module Spare-For Data Networking, Optical Network4 x Expansion Slots				
		1.00	475.00	-475.00
C3850-NM-4-10G Ciso 4x 1GE/4 x10GE Network Module Spare- For Data Networking - anticipated Erate funding (50%)				
		3.00	700.00	2,100.00
SMT1500RM2UC APC by Schneider Electric Smart-UPS 1500VA LCD RM 2U 120V with SmartConnect-2U Rackmountable-3 hour Recharge-12V AC Input-120VAC, 110 V AC,127V AC Output-NEMA 5-15P				
		1.50	700.00	-1,050.00
SMT1500RM2UC APC by Schneider Electirc Smart-UPS - anticipated Erate funding (50%)				
		1.00	500.00	500.00
Projector Cage BA				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
SYSTEM WIDE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	Projector/Wiring BA		1.00	2,000.00	2,000.00	
	Screen BA		1.00	750.00	750.00	
	TOTAL INFORMATION TECHNOLOGY				267,000.00	
	TOTAL OTHER SUPPLIES/MATERIALS				267,000.00	
43320	PROFESSIONAL DEVELOPMENT					
231007	BOARD OF EDUCATION EXPENSES					
231007	43320 - PROFESSIONAL DEVELOPMENT				8,080.00	*
	Connecticut Association of Boards of Education (CABE) - Conference registration (3 BOE members)		3.00	500.00	1,500.00	
	Connecticut Association of Boards of Education (CABE) - Conference registration (2 student BOE members)		2.00	40.00	80.00	
	Miscellaneous training/materials for BOE members		1.00	6,500.00	6,500.00	
	TOTAL BOARD OF EDUCATION EXPENSES				8,080.00	
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	43320 - PROFESSIONAL DEVELOPMENT				500.00	*
	Professional development - Director of Educational Operations		1.00	500.00	500.00	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				500.00	
270007	TRANSPORTATION - REG ED					
270007	43320 - PROFESSIONAL DEVELOPMENT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL TRANSPORTATION - REG ED				.00	
281007	INFORMATION TECHNOLOGY					
281007	43320 - PROFESSIONAL DEVELOPMENT				5,800.00	*
			1.00	800.00	800.00	
	Data- PowerSchool User Group					
			1.00	1,000.00	1,000.00	
	Technology Staff Professional Development					
			1.00	4,000.00	4,000.00	
	PowerSchool University					
	TOTAL INFORMATION TECHNOLOGY				5,800.00	
	TOTAL PROFESSIONAL DEVELOPMENT				14,380.00	
43510	PUPIL TRANSPORTATION					
270007	TRANSPORTATION - REG ED					
270007	43510 - PUPIL TRANSPORTATION				1,289,138.00	*
			1.00	1,257,105.00	1,257,105.00	
	Bus contract - 21 bus runs					
			1.00	12,942.00	12,942.00	
	Alternative Education transportation Estimated 3% rate increase					
			1.00	700.00	700.00	
	Additional bus runs - Kindergarten orientation, WJJMS Grade 8 orientation at BA					
			1.00	18,391.00	18,391.00	
	Transportation for homeless students per McKinney-Vento Act					
	TOTAL TRANSPORTATION - REG ED				1,289,138.00	
	TOTAL PUPIL TRANSPORTATION				1,289,138.00	
43580	TRAVEL					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	43580 - TRAVEL				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				.00	
281007	INFORMATION TECHNOLOGY					
281007	43580 - TRAVEL				850.00	*
			1.00	350.00	350.00	
	Travel reimbursement					
			4.00	125.00	500.00	
	Flat rate travel for IT Technicians (4)					
	TOTAL INFORMATION TECHNOLOGY				850.00	
	TOTAL TRAVEL				850.00	
43810	DUES AND FEES					
211007	HEALTH - DISTRICT WIDE					
211007	43810 - DUES AND FEES				.00	
	TOTAL HEALTH - DISTRICT WIDE				.00	
231007	BOARD OF EDUCATION EXPENSES					
231007	43810 - DUES AND FEES				1,800.00	*
			1.00	1,800.00	1,800.00	
	Enrollment Projections Report					
	TOTAL BOARD OF EDUCATION EXPENSES				1,800.00	
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	43810 - DUES AND FEES				2,317.00	*
			1.00	2,317.00	2,317.00	
	EastConn Regional Education Service Center (RESC) membership fees (based on October 2019 enrollment)					
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				2,317.00	
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	43810 - DUES AND FEES				300.00	*
			1.00	300.00	300.00	
	Membership - Connecticut Schools Buildings & Grounds Association					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				300.00	
281007	INFORMATION TECHNOLOGY					
281007	43810 - DUES AND FEES				.00	
	TOTAL INFORMATION TECHNOLOGY				.00	
	TOTAL DUES AND FEES				4,417.00	
44203	LEGAL					
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	44203 - LEGAL				100,000.00	*
	Legal Services Based on historical expenditures.		1.00	100,000.00	100,000.00	
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				100,000.00	
	TOTAL LEGAL				100,000.00	
44330	OTHER PROF TECH SERV					
211007	HEALTH - DISTRICT WIDE					
211007	44330 - OTHER PROF TECH SERV				10,304.00	*
	School Medical Advisor Services - estimated 2% increase		1.00	10,039.00	10,039.00	
	Health services for children in private nonprofit schools		1.00	265.00	265.00	
	TOTAL HEALTH - DISTRICT WIDE				10,304.00	
231007	BOARD OF EDUCATION EXPENSES					
231007	44330 - OTHER PROF TECH SERV				1,200.00	*
	BOE Meeting Clerk - regular scheduled meetings		1.00	1,200.00	1,200.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL BOARD OF EDUCATION EXPENSES				1,200.00	
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	44330 - OTHER PROF TECH SERV				14,039.00	*
	Liability Auto Property (LAP) & Workers Compensation (WC) insurance consultant services		1.00	10,500.00	10,500.00	
	Interoffice mail delivery service		1.00	1,300.00	1,300.00	
	Pre-employment, post-offer physicals, fitness for duty exams		8.00	140.00	1,120.00	
	Third Party Administrative fees - Section 125 Flexible Spending plan (FSA)		12.00	93.25	1,119.00	
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				14,039.00	
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	44330 - OTHER PROF TECH SERV				.00	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				.00	
270007	TRANSPORTATION - REG ED					
270007	44330 - OTHER PROF TECH SERV				.00	
	TOTAL TRANSPORTATION - REG ED				.00	
281007	INFORMATION TECHNOLOGY					
281007	44330 - OTHER PROF TECH SERV				10,800.00	*
	Support for Infrastructure and Powerschool		1.00	3,000.00	3,000.00	
	Eastconn Technology Solutions 12 days		1.00	7,800.00	7,800.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL INFORMATION TECHNOLOGY				10,800.00
	TOTAL OTHER PROF TECH SERV				36,343.00
44520	PROPERTY INSURANCE				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	44520 - PROPERTY INSURANCE				109,772.00 *
	Property, Inland/Marine, Buildings & Contents, Boiler coverage - estimated 3% rate increase (no substantial exposure change) Estimate provided by USI on 12/31/19		1.00	108,239.00	108,239.00
	Crime insurance - estimated 0% rate increase Estimate provided by USI on 12/31/19		1.00	533.00	533.00
	Miscellaneous insurance additions/changes Estimate provided by USI on 12/31/19		1.00	1,000.00	1,000.00
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				109,772.00
	TOTAL PROPERTY INSURANCE				109,772.00
44521	LIABILITY INSURANCE				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	44521 - LIABILITY INSURANCE				61,824.00 *
	General liability insurance - estimated 0% rate increase (no substantial exposure change) Estimate provided by USI on 12/31/19		1.00	8,349.00	8,349.00
	School Errors & Omissions , including Employment Practices Liability insurance - estimated 2% rate increase (no		1.00	15,554.00	15,554.00

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	substantial exposure change)		1.00	18,996.00	18,996.00	
	Umbrella Policy - estimated 5% rate increase (no substantial exposure change) Estimate provided by USI on 12/31/19		1.00	12,429.00	12,429.00	
	Student Accident insurance - estimated 5% increase Estimate provided by USI on 12/31/19		1.00	6,496.00	6,496.00	
	Cyber liability insurance - estimated 3% increase Estimate provided by USI on 12/31/19					
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				61,824.00	
	TOTAL LIABILITY INSURANCE				61,824.00	
44522	LIABILITY INS TRANSPORTAT					
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	44522 - AUTO LIABILITY INSURANCE				875.00	*
			1.00	875.00	875.00	
	Auto insurance - estimated 5% rate increase (no substantial exposure change) Estimate provided by USI on 12/31/19					
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				875.00	
	TOTAL LIABILITY INS TRANSPORTAT				875.00	
44561	TUITION, PUBLIC IN-STATE					
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	44561 - EASTCONN ASSESSMENT				.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				.00	
	TOTAL TUITION, PUBLIC IN-STATE				.00	
44590	OTHER PURCHASED SERVICES					
101807	OTHER SERVICES					
101807	44590 - ADULT EDUCATION ASSESSMENT				34,790.00	*
	Vernon Regional Adult Based Education assessment Estimate provided by VRABE		1.00	59,271.00	59,271.00	
	Estimated State grant funding at 44.88% Estimate provided by VRABE		1.00	26,601.00	-26,601.00	
	Estimated State grant funding cap at 7.97% Estimate provided by VRABE		1.00	2,120.00	2,120.00	
	TOTAL OTHER SERVICES				34,790.00	
231007	BOARD OF EDUCATION EXPENSES					
231007	44590 - BOE MEETINGS & OTHER EXPENSES				3,200.00	*
	Board of Education meeting and award ceremony expenses		1.00	3,200.00	3,200.00	
	TOTAL BOARD OF EDUCATION EXPENSES				3,200.00	
	TOTAL OTHER PURCHASED SERVICES				37,990.00	
44815	SOFTWARE LICENSING & SUPPORT					
211007	HEALTH - DISTRICT WIDE					
211007	44815 - SOFTWARE LICENSING & SUPPORT				4,500.00	*
	Professional software for Nurses - SNAP Support Plan - 9 users		1.00	4,500.00	4,500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL HEALTH - DISTRICT WIDE				4,500.00	
231007	BOARD OF EDUCATION EXPENSES					
231007	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL BOARD OF EDUCATION EXPENSES				.00	
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	44815 - SOFTWARE LICENSING & SUPPORT				17,677.00	*
	Absence and Substitute Management software Per renewal notice dated 12/13/19		1.00	13,864.00	13,864.00	
	Applicant Tracking software - annual maintenance Per renewal notice dated 12/13/19		1.00	3,813.00	3,813.00	
	TOTAL CENTRAL OFFICE - SYSTEM SUPPRT				17,677.00	
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	44815 - SOFTWARE LICENSING & SUPPORT				3,700.00	*
	Web based software for Facility and Field scheduling (shared with Town)		4.00	925.00	3,700.00	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				3,700.00	
270007	TRANSPORTATION - REG ED					
270007	44815 - SOFTWARE LICENSING & SUPPORT				.00	
	TOTAL TRANSPORTATION - REG ED				.00	
281007	INFORMATION TECHNOLOGY					
281007	44815 - SOFTWARE LICENSING & SUPPORT				141,735.00	*
	TechPilot MDM Solution		1.00	6,500.00	6,500.00	
	WyeBot (Erate 50%)		1.00	9,100.00	9,100.00	
	LanSchool Software		1.00	7,500.00	7,500.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
SYSTEM WIDE

	VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
		1.00	1,600.00	1,600.00
ASA Licensing: Cisco Systems-Part#: CON-SNTP-SMS-1 smartn		1.00	2,600.00	2,600.00
Logical Attendance Tracker		1.00	225.00	225.00
Solar Winds Network Management		1.00	400.00	400.00
Visual PST (Data Reporting)		1.00	2,300.00	2,300.00
Level Data (Data Violation)		1.00	9,000.00	9,000.00
School Messenger Presence (District Website)		1.00	500.00	500.00
PowerApps (inventory)		1.00	4,800.00	4,800.00
ION		1.00	3,000.00	3,000.00
Board Docs		1.00	2,160.00	2,160.00
Raptor		1.00	13,000.00	13,000.00
PowerSchool License		1.00	9,000.00	9,000.00
PowerSchool Hosting		1.00	700.00	700.00
SSL Certificate for PowerSchool		1.00	5,200.00	5,200.00
School Messenger		1.00	8,100.00	8,100.00
IBoss License		1.00	12,000.00	12,000.00
VM Licensing (virtualization and Cloud Computing)		1.00	2,100.00	2,100.00
Left Hand Cluster Support		1.00	9,000.00	9,000.00
CEN Internet 1GB		1.00	6,200.00	6,200.00
Veeam Data Backup Renewal		1.00	14,500.00	14,500.00
Microsoft EEC license Renewal w/SCCM		1.00	9,000.00	9,000.00
Finalsite Renewal		1.00	7,300.00	7,300.00
AccelaSchool ECollect Plus		1.00	4,050.00	-4,050.00
Wybot - anticipated Erate funding (50%)				

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL INFORMATION TECHNOLOGY					141,735.00	
TOTAL SOFTWARE LICENSING & SUPPORT					167,612.00	
45411	WATER/SEWER					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	45411 - WATER/SEWER				900.00	*
	Water & Sewer charges (Maintenance Garage)		1.00	900.00	900.00	
TOTAL FACILITIES/GROUNDS/OPERATIONS					900.00	
TOTAL WATER/SEWER					900.00	
45530	TELEPHONES					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	45530 - TELEPHONES				420.00	*
	District issued cell phone plan (July-December)		6.00	45.00	270.00	
	District issued cell phone plan (January-June)		6.00	25.00	150.00	
TOTAL FACILITIES/GROUNDS/OPERATIONS					420.00	
266007	SCHOOL SECURITY					
266007	45530 - TELEPHONES				300.00	*
	District issued cell phone plan (School Resource Officer)		12.00	25.00	300.00	
TOTAL SCHOOL SECURITY					300.00	
281007	INFORMATION TECHNOLOGY					
281007	45530 - TELEPHONES				600.00	*
	District Issued Cell Phone Plan (2 employees)		12.00	50.00	600.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR:
SYSTEM WIDE

		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL INFORMATION TECHNOLOGY				600.00	
	TOTAL TELEPHONES				1,320.00	
45626	GASOLINE					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	45626 - GASOLINE				370.00	*
			200.00	1.70	340.00	
	Gasoline - Facilities Truck					
			1.00	30.00	30.00	
	Estimated gross receipts tax (8.814% of total sale)					
	TOTAL FACILITIES/GROUNDS/OPERATIONS				370.00	
270007	TRANSPORTATION - REG ED					
270007	45626 - GASOLINE				324.00	*
			175.00	1.70	297.50	
	Gasoline - BA Van - student transportation for athletics					
			1.00	26.50	26.50	
	Estimated gross receipts tax (8.814% of total sale)					
	TOTAL TRANSPORTATION - REG ED				324.00	
	TOTAL GASOLINE				694.00	
45627	GASOLINE					
270007	TRANSPORTATION - REG ED					
270007	45627 - DIESEL GASOLINE				101,400.00	*
			52,000.00	1.95	101,400.00	
	Diesel gasoline for buses					
	TOTAL TRANSPORTATION - REG ED				101,400.00	
	TOTAL GASOLINE				101,400.00	
46420	CLEANING/REPAIRING MAINT					
281007	INFORMATION TECHNOLOGY					
281007	46420 - CLEANING/REPAIRING MAINT				2,000.00	*
			1.00	2,000.00	2,000.00	
	Cleaning/Repair - Projector					

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	bulbs, Computer parts					
	TOTAL INFORMATION TECHNOLOGY				2,000.00	
	TOTAL CLEANING/REPAIRING MAINT				2,000.00	
46430	EQUIPMENT CONTRACTS					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	46430 - PROFESSIONAL CONTRACTS				3,000.00	*
	Professional Contracts		1.00	3,000.00	3,000.00	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				3,000.00	
281007	INFORMATION TECHNOLOGY					
281007	46430 - EQUIPMENT CONTRACTS				786.00	*
	Per Copy Charges - Ricoh Copier (shared cost with Facilities) - estimated 6,500 copies at .0069/copy		1.00	45.00	45.00	
	Canon Copier (shared with facilities) monthly lease payments		1.00	741.00	741.00	
	TOTAL INFORMATION TECHNOLOGY				786.00	
	TOTAL EQUIPMENT CONTRACTS				3,786.00	
46431	VEHICLE MAINTENANCE					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	46431 - VEHICLE MAINTENANCE				600.00	*
	Facilities Truck		1.00	600.00	600.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				600.00	
270007	TRANSPORTATION - REG ED					
270007	46431 - VEHICLE MAINTENANCE				.00	
	TOTAL TRANSPORTATION - REG ED				.00	
	TOTAL VEHICLE MAINTENANCE				600.00	
48730	INSTRUCTIONAL EQUIPMENT					
281007	INFORMATION TECHNOLOGY					
281007	48730 - INSTRUCTIONAL EQUIPMENT				.00	
	TOTAL INFORMATION TECHNOLOGY				.00	
	TOTAL INSTRUCTIONAL EQUIPMENT				.00	
48731	NON-INSTRUCTIONAL EQUIP					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	48731 - NON-INSTRUCTIONAL EQUIP				.00	
	TOTAL FACILITIES/GROUNDS/OPERATIONS				.00	
281007	INFORMATION TECHNOLOGY					
281007	48731 - NON-INSTRUCTIONAL EQUIP				.00	
	TOTAL INFORMATION TECHNOLOGY				.00	
	TOTAL NON-INSTRUCTIONAL EQUIP				.00	
48734	CAPITAL OUTLAY					
260007	FACILITIES/GROUNDS/OPERATIONS					
260007	48734 - CAPITAL OUTLAY				106,250.00	*
	District-wide Capital Projects		1.00	106,250.00	106,250.00	

PROJECTION: 2021 Board of Education Budget 2020-2021

ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT
	TOTAL FACILITIES/GROUNDS/OPERATIONS				106,250.00
	TOTAL CAPITAL OUTLAY				106,250.00
50205	TRSF TO BOE CAPITAL RESERVE				
260007	FACILITIES/GROUNDS/OPERATIONS				
260007	50205 - TRSF TO BOE CAPITAL RESERVE				109,485.00 *
	Contribution to BOE Capital Reserve - Facilities & Grounds		1.00	55,735.00	55,735.00
	Contribution to BOE Capital Reserve - BA Track Resurfacing (final year of 3 yr funding plan)		1.00	43,750.00	43,750.00
	Contribution to BOE Capital Reserve - BA Heating oil tank replacement (3 yr funding plan)		1.00	10,000.00	10,000.00
	TOTAL FACILITIES/GROUNDS/OPERATIONS				109,485.00
281007	INFORMATION TECHNOLOGY				
281007	50205 - TRSF TO BOE CAPITAL RESERVE				79,228.00 *
	Contribution to BOE Capital Reserve - Technology		1.00	79,228.00	79,228.00
	TOTAL INFORMATION TECHNOLOGY				79,228.00
	TOTAL TRSF TO BOE CAPITAL RESERVE				188,713.00
50260	Trsf to Educ Grants Fund				
259007	CENTRAL OFFICE - SYSTEM SUPPRT				
259007	50260 - Trsf to Educ Grants Fund				45,000.00 *
	Contribution to C3 Program		1.00	35,000.00	35,000.00
	Increase contribution to C3 Program		1.00	10,000.00	10,000.00

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ACCOUNTS FOR: SYSTEM WIDE		VENDOR	QUANTITY	UNIT COST	2021 DEPARTMENT	
TOTAL CENTRAL OFFICE - SYSTEM SUPPRT					45,000.00	
TOTAL Trsf to Educ Grants Fund					45,000.00	
50280	TRSF TO ADULT EDUC					
259007	CENTRAL OFFICE - SYSTEM SUPPRT					
259007	50280 - TRSF TO ADULT EDUC				.00	
TOTAL CENTRAL OFFICE - SYSTEM SUPPRT					.00	
TOTAL TRSF TO ADULT EDUC					.00	
50700	TRANSFER TO DEBT SERVICE FUND					
251007	DISTRICT - FINANCE					
251007	50700 - TRANSFER TO DEBT SERVICE FUND				212,336.00	*
			1.00	212,336.00	212,336.00	
	Contribution for Energy Project lease payment (BOE share - total payment $308,628)					
TOTAL DISTRICT - FINANCE					212,336.00	
TOTAL TRANSFER TO DEBT SERVICE FUND					212,336.00	
50900	CONTINGENCY					
251007	DISTRICT - FINANCE					
251007	50900 - CONTINGENCY				.00	
TOTAL DISTRICT - FINANCE					.00	
TOTAL CONTINGENCY					.00	
TOTAL SYSTEM WIDE					10,550,411.00	
	GRAND TOTAL				42,430,088.00	

** END OF REPORT - Generated by Sue Urbowicz **